

MATJHABENG LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN FOR THE FINANCIAL YEAR 2020/2021



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CHAPTER 1

INTRODUCTION

1.1 BACKGROUND



The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, to ensure that they achieve their constitutional mandates (see *Sections 152 and 153 of the Constitution*). To this end, the Matjhabeng Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides its five-year planning and budgeting. To provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms.

This IDP is informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and social cry of the people of Matjhabeng for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Matjhabeng Municipality, too, is not immune to such changes. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Matjhabeng municipal area change from year to year.

To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively not only amongst themselves, but also with external stakeholders (such as the business community and civil society) and provincial and national government departments. This integration further seeks to promote integrated service delivery to communities.

The IDP seeks to achieve sustainable development within Matjhabeng. To this end, there is a balanced approach to economic, environmental and social development: the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the Municipality cannot compromise its responsibility for protecting the natural and built environment. It is committed to adhere to good governance principles (participation, efficiency, effectiveness, accountability, transparency, equity, fairness and the rule of law) and Batho Pele Principles (courtesy and people first, consultation, service excellence, access,

information, openness and transparency, redress and value for money in the provision of services to residents.

The IDP is implemented through an annual implementation framework (Service Delivery and Budget Implementation Plan – SDBIP), which links key performance indicators to the annual budget. Senior Municipal Managers conclude annual performance agreements, which serve as a



monitoring tool for departmental performance. The Municipality monitors the implementation of its SDBIP and the performance of its senior managers through performance management systems

1.2 KEY PERFORMANCE AREAS

The Municipality's vision and mission are translated into the following five municipal key performance areas:

- KPA1: Good governance
- KPA 2: Basic Service delivery
- KPA 3: Inclusive economic development and job creation
- KPA 4: Institutional Transformation
- KPA 5: Financial sustainability and viability

1.3 STRATEGIC OBJECTIVES

The following strategic objectives have been set to deliver on the above stated key performance areas:

- Ensuring access to basic services for all residents;
- Developing and sustaining spatial, natural and built environments;
- Providing integrated and sustainable human settlements;
- Addressing the challenges of poverty, unemployment and social inequality;
- Fostering a safe, secure and healthy environment for employees and communities;
- Developing a prosperous and diverse economy;
- Accelerating service delivery through the acquisition and retention of competent and efficient human capital;
- Ensuring sound financial management and viability.

1.4 LEGISLATIVE FRAMEWORK



This IDP is informed by the following legislation:

1.4.1 Constitution of the Republic of South Africa, Act No. 108 of 1996

(Hereinafter referred to as “the Constitution”)

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of

all communities and community organisations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality's IDP is informed by these principles.

1.4.2 Local Government: Municipal Finance Management Act, No. 56 of 2003, (MFMA) and Regulations

The Municipal Finance Management Act (MFMA) seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the IDP and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council and the community, which ensures that the IDP and the Budget are aligned. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control. The Municipal Finance Management Act promotes the application of valid and reliable fiscal norms and standards, to maximize service delivery. To this end, National Treasury established minimum competencies for municipal officials, accounting officers, chief financial officers, senior managers, other financial officers and supply chain management managers, in line with Section 168 of the Municipal Finance Management Act. The MFMA also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

1.4.3 Local Government: Municipal Systems Act, No. 32 of 2000 (MSA)



The Municipal Systems Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It further mandates municipalities to monitor and review performance against the set indicators and targets, conduct internal reviews, assessments and audits, and publish an annual report on their performance over a specific period.

The Municipal Systems Act underpins the notion of developmental government, since it recognizes local government as an integral agent in connecting the three spheres of government with the communities it serves. It strives to bring about the social and economic upliftment of communities through improved service delivery, by crafting a framework for the establishment of mechanisms and processes to enhance performance planning and management, resource mobilization and organizational change.

The Municipal Systems Act outlines the duties to be performed by political office-bearers, municipal officials and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government.

The Municipal Systems Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the Act, municipalities must ensure that performance objectives and indicators are set for the municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the MFMA.

1.4.4 Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations (2001) seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the sphere of local government. The Regulations outline the details to be contained in municipalities'

Integrated Development Plans, as well as the process of amendment. They also provide for the nature of performance management systems, their adoption, processes for the setting of



performance targets, monitoring, measurement, review and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

1.4.5 Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

In addition to the Local Government: Municipal Planning and Performance Management Regulations (2001), the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) were promulgated to regulate the performance management of municipal managers and managers directly accountable to municipal managers. The Regulations cover the conclusion of performance agreements, performance evaluation and the management of performance outcomes.

1.4.6 LOCAL GOVERNMENT: MUNICIPAL STRUCTURES AMENDED ACT, NO. 117 OF 1998 (*HEREINAFTER REFERRED TO AS THE “STRUCTURES ACT”*)

The Local Government: Municipal Structures Amended Act 117 of 1998 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

1.4.7. INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, NO. 13 OF 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes co-ordination and collaboration amongst the three spheres of government in planning and implementation.

1.4.8. WHITE PAPER ON SERVICE DELIVERY (BATHO PELE 1998)



Section 195 of the Constitution enshrines the basic democratic values and principles governing public administration. In 1997, The White Paper on Transforming Service Delivery translated these constitutional principles and values into what is known today as the Batho Pele Principles, to achieve improved service delivery in government. These principles are illustrated in Table 1.1 below.

PRINCIPLE	DESCRIPTION
Consultation	A Municipality's citizens shall be consulted on service delivery levels and quality and be allowed to participate in decisions that affect the nature, type and quality of services to be delivered to them.
Service Standards	Service standards should be set and communicated to citizens.
Access	All citizens should have access to basic services.
Courtesy	All citizens shall be treated with courtesy and consideration. Where service standards have not been met, an apology, explanation and remedial action shall be tendered.
Capacity	As a developmentally oriented local government, municipalities must seek to enhance the skills, competencies and knowledge of their administration, political office-bearers, entities and communities to achieve greater efficiency and effectiveness when delivering services.
Information	Full and accurate information regarding services shall be provided to citizens.
Openness and Transparency	Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate
Redress	In implementing municipal projects and programmes, the eradication of the inequalities of the past shall take priority. An apology, explanation and remedial action shall be tendered in instances where promised service delivery levels and standards are not being met.
Value for Money	Services shall be provided economically and efficiently, without compromising standards.

TABLE 1.1: Batho Pele Principles

1.4.9 MUNICIPAL PROPERTY RATES ACT 6 OF 2004

The Municipal Property Rates Act 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

1.5 THE IDP WITHIN CONTEXT OF GLOBAL, REGIONAL, NATIONAL PROVINCIAL PLANNING



The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the IDP can be attained only if government across all spheres is committed to the common goal of rendering quality services; hence the Inter-Governmental Relations Act seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programmes that will be implemented within the municipal space during the five-year cycle of this IDP.

1.5.1 Global Perspective

1.5.1.1 Sustainable Development Goals

The following are the sustainable development goals, as set by the United Nations (UNDP, 2015):

- **Goal 1.** End poverty in all its forms everywhere
- **Goal 2.** End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- **Goal 3.** Ensure healthy lives and promote well-being for all at all ages
- **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- **Goal 5.** Achieve gender equality and empower all women and girls
- **Goal 6.** Ensure availability and sustainable management of water and sanitation for all
- **Goal 7.** Ensure access to affordable, reliable, sustainable and modern energy for all
- **Goal 8.** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- **Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- **Goal 10.** Reduce inequality within and among countries.
- **Goal 11.** Make cities and human settlements inclusive, safe, resilient and sustainable.
- **Goal 12.** Ensure sustainable consumption and production patterns
- **Goal 13.** Take urgent action to combat climate change and its impacts
- **Goal 14.** Conserve and sustainably use the oceans, seas and marine resources for sustainable development



- **Goal 15.** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably Manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- **Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- **Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.5.2 Regional Perspective

1.5.2.1 Africa Strategy 2063

The Africa Strategy 2063 seeks to achieve a prosperous Africa, based on inclusive growth and sustainable development. It seeks to achieve an integrated continent, politically united and based on the ideals of Pan Africanism and the vision of an African Renaissance. An Africa with a strong cultural identity, common heritage, values and ethics, and a continent where development is people-driven, unleashing the potential of its women and youth, among others, are the key focus areas of the Africa Strategy 2063.

1.5.3 National Perspective

1.5.3.1. State of the Nation Address (SONA)

The following table indicates a summary of the state of the nation address action plan:

SUMMARY OF ACTIONS / COMMITMENTS FROM PRESIDENT RAMAPHOSA SONA	
ECONOMIC POLICY	<ul style="list-style-type: none"> • Appoint a Presidential Economic Advisory Council. It will draw on the expertise and capabilities that reside in labour, business, civil society and academia.
JOBS Especially for youth	<ul style="list-style-type: none"> • Jobs Summit within few months • Investment Conference within next three months • Launch Youth Employment Service Initiative next month to place unemployed youth in paid internships in companies across the economy and; • Create millions such internships in the next three years • Establish Youth Working Group
RE-INDUSTRIALIZE / STIMULATE MANUFACTURING	<ul style="list-style-type: none"> • Strategic use of incentives and other measures • Localization programme for products designated for local manufacturing, clothing, furniture, water meters, etc. via our public procurement interventions.



TRANSFORMATION	<ul style="list-style-type: none"> • Support black industrialist, to build a new generation of black women producers that are able to build enterprises of significant scale and capability • Use competition policy to open markets to new black entrants • Invest in the development of townships and rural enterprises
INFRASTRUCTURE	<ul style="list-style-type: none"> • Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

1.5.3.2 National Development Plan, Vision 2030

The National Development Plan (NDP) is a government-initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes and loans, amongst other things.

1.5.3.3 Government Outcomes

The IDP is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework Outcomes for the 2014 - 2019 period is indicated as follows:

- > **Outcome 1:** Improved quality of basic education.
<http://www.gov.za/sites/www.gov.za/files/outcome-1.pdf>
- > **Outcome 2:** A long and healthy life for all South Africans.
<http://www.gov.za/sites/www.gov.za/files/outcome-2.pdf>
- > **Outcome 3:** All people in South Africa are and feel safe.
<http://www.gov.za/sites/www.gov.za/files/outcome-3.pdf>
- > **Outcome 4:** Decent employment through inclusive economic growth.
<http://www.gov.za/sites/www.gov.za/files/Outcome%204%20Economy%20MTSF%20Chapter.pdf>



- > **Outcome 5:** A skilled and capable workforce to support an inclusive growth path. <http://www.gov.za/sites/www.gov.za/files/outcome5.pdf>
- > **Outcome 6:** An efficient, competitive and responsive economic infrastructure network. <http://www.gov.za/sites/www.gov.za/files/outcome6.pdf>
- > **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all. <http://www.gov.za/sites/www.gov.za/files/outcome7.pdf>
- > **Outcome 8:** Sustainable human settlements and improved quality of household life. <http://www.gov.za/sites/www.gov.za/files/outcome-8.pdf>
- > **Outcome 9:** A responsive, accountable, effective and efficient local government system. <http://www.gov.za/sites/www.gov.za/files/outcome-9.pdf>
- > **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced. <http://www.gov.za/sites/www.gov.za/files/outcome-10.pdf>
- > **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World. <http://www.gov.za/sites/www.gov.za/files/outcome11.pdf>
- > **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. <http://www.gov.za/sites/www.gov.za/files/outcome12.pdf>

1.5.3.4 National Spatial Development Perspective (NSDP)

The objective of the National Spatial Development Perspective (NSDP) is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

1.5.3.5 Local Government Back to Basics Strategy



The *Back to Basics* Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution. The ***Back to Basics*** approach is based on five principles, which are:

- Putting people first and engaging with the community;
- Delivering basic services;
- Good Governance;
- Sound financial management; and
- Building capabilities

The municipality has made a significant progress in infusing and integrating the strategic thrust of the important programmes.

1.5.4 Provincial Perspective

1.5.4.1. State of the Province Address

The Premier of the Free State Provincial government presented his address with the following commitments:

1.5.4.1.1. Social transformation

Education

The province will continue making resources available to ensure that children receive better education. The province will also contribute resources towards higher fee free education.

ICT

There will be an ICT hub (skills academy) established in Maccauvlei for learners, students and ICT practitioners

Health

- In the same manner that government has treated HIV/AIDS, the same is planned for cancer.
- There will be cancer campaigns done in the next three months (April-June 2018).
- There will be construction taking place for Kopano MDR unit in Welkom.



- The Free State will be hosting the National Active Ageing Programme in Mangaung Metropolitan Municipality.
- In commemoration of the lives of Albertina Sisulu, the Free State Provincial government will be erecting the statues of Albertina Sisulu and Fezile Dabi in Welkom and Parys.
- As celebrations of the Centenary of President O.R Tambo and the centenary of the ANC, stadiums will be built in the coming financial year in areas which include Thabong and Kutlwanong for Matjhabeng Local Municipality.

Fourth Industrial Revolution

- A Free State Youth Connect Summit will be held in partnership with BRICS blocks of countries in September 2018.
- The Provincial Government will support 500 000 learners, youth and adults with ICT Skills over the next 3 years.
- There will be Nelson Mandela Tour arranged for the young people of the province on the life of the former president.
- Youth Unemployment Forums will be established throughout all towns of the province and located within offices of the youth Development Officers at local government level.
- Integrated human settlements
- As part of integrated human settlements, the provincial department will install services in K10 Odendaalsrus and Phokeng in Welkom which will be followed by building of houses.

1.5.4.1.2. Economic Transformation

International Trade and Investment promotion

- The provincial government plans to have a Global Investors Trade Bridge for investment purposes.
- There is also a plan in partnership with the Department of Trade and Industry of Free State Invest SA One Stop Shop.

Manufacturing and Industrialization

Again, the Department of Trade and Industry has agreed to partner with the province for financially supporting black industrialists.

State procurement



In the process of implementing the PPPFMA, Municipalities are encouraged to procure from local black, women businesses coming mainly from rural and townships. These businesses must preferably be owned by people with disabilities.

SMMEs and Co-operatives

- Increased allocation of funding for youth entrepreneurship, rural enterprises and township economies.
- Provincial government will receive 1200 learnership in different fields such as End User Computing, Community House Building and Waste water reticulation.
- Government will support black game farmers in partnership with established white game farmers.
- Government will continue to support MACUFE as the main tourist attraction strategy of the province. Including in the tourism strategy will be the Free State Madeira Flower festival, Ficksburg Cherry Festival and Food Festival.
- The Expanded Public Works Programme will continue to receive support as it provides short term employment to our unemployed youth, women and people with disabilities.
- The township revitalization programme remains the provincial flagship programme and will continue with implementation within 22 towns of the Free State province.
- The Contractor Development programme will be implemented through the Departments of DESTEA, Police, Roads and Transport as well as Public Works. The contractor Development programme budget for 2018/2019 financial year has been put at R90million.
- The grass cutting project will continue in the 2018/2019 financial with a budget of R33 million.
- The land belonging to the state will be allocated to black enterprises for both residential, business and agricultural purposes.
- The Free State province intends to commercialise 50 black farmers from 2017/2018 until 2021/2022. The commercialisation process will be achieved through a system called Comprehensive Agricultural Support Programme (CASP) in partnership with Land Bank, IDC, DTI and Commodity Groups via Operation PHAKISA.

1.5.4.1.3. Peace and stability

- The province will be engaged with conducting of Community Indabas, Taxi Indabas, and Driving School Indabas.
- There will also be child road safety education and door-to-door campaigns.



1.5.4.1.4. Capacity of the state

- There is a call to Municipalities to employ capable people to strengthen service delivery. Government must continue to provide capacity to internal staff to increase capacity through skills transfer and knowledge empowerment.
- We must work toward improving audit outcomes. In some instances, the provincial treasury has been requested to assist and are ready to do just that.
- The provincial government endorses the Small-Town Regeneration Programme by South African Local Government Association (SALGA)
- The partnership between the provincial government and SALGA shall implement the Karoo Regional Development Initiative (KDI), regional economic development programme involving four provinces of Western Cape, Eastern Cape, Northern Cape and Free State. 33 municipalities, including Matjhabeng have been earmarked to form part of this initiative.

1.5.4.2 Free State Growth and Development Strategy

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives.

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention by the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion



FSGDS identifies drivers, strategies and measurable performance targets (five-year, ten-year, fifteen year and twenty-year targets) to ensure that there is performance in relation to the identified six priority areas. The Free State Growth and Development Strategy plays an important role in shaping the Municipality's IDP. A sustainable future for the Free State rests on a people-centred development to achieve five related goals.



CHAPTER 2

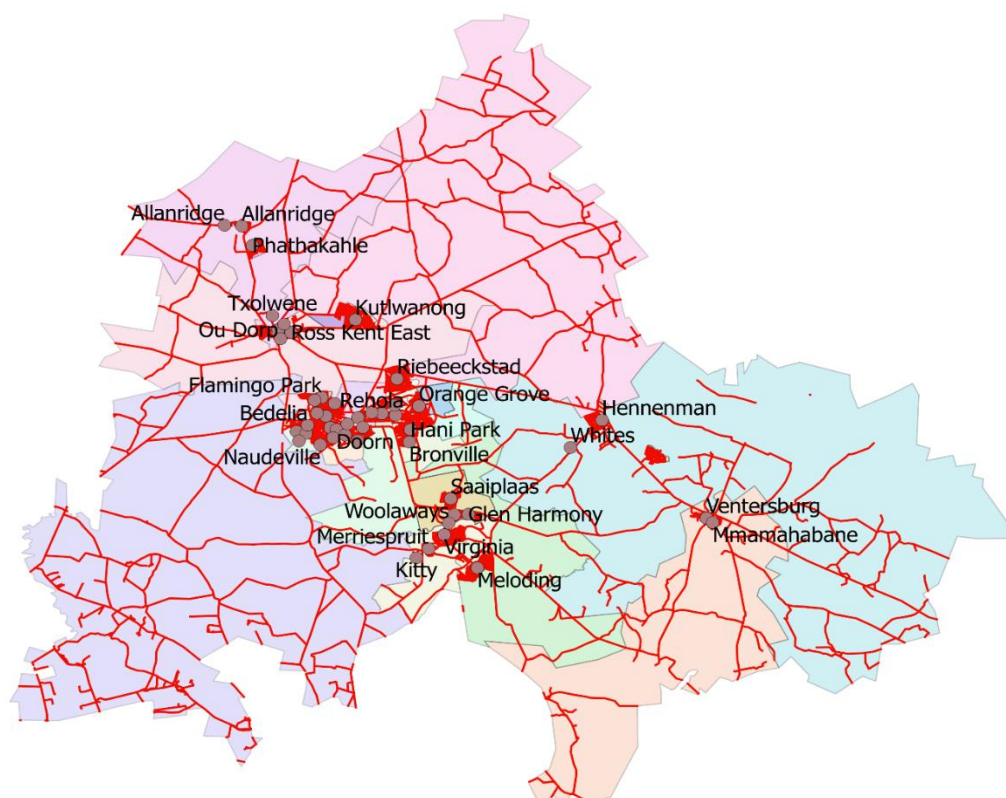
SITUATIONAL ANALYSIS



1. INTRODUCTION

This chapter presents the *status quo* analysis of the Matjhabeng Local Municipality. The situational analysis and statistics presented in this chapter reveal the developmental challenges (such as poverty, unemployment and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns. The programmes and projects captured in the IDP seek to address the developmental challenges identified through the situational analysis.

Matjhabeng Local Municipality is situated in the Lejweleputswa District Municipality in the Free State. It is bound by the Nala Local Municipality to the north, Masilonyana Local Municipality to the south, Tswelopele Local Municipality to the east and Moqhaka Local Municipality to the west. Matjhabeng represents the hub of mining activity in the Free State province.



1. Demographics

In this section, information on population size, composition and structure of Matjhabeng Local Municipality will be provided. A caution had to be provided upfront that while the information for Statistics South African 2016 Community Survey **estimates** are used much focus is still on 2011 Census for well-known reason.

2.1 Population Size

Table 2.1.1: Population and population growth rates per municipality in Lejweleputswa district – Census 1996, 2001, 2011 and 2016 Community Survey estimates.

Municipality	Total population		Population Growth Rate (1996 - 2001)	Total population Census 2011	Population Growth Rate (2001 - 2011)	Total population Community Survey 2016	Population Growth Rate (2011-2016)
	Census 1996	Census 2001					
Masilonyana	65851	64409	-0.44	63334	-0.17	66 080	0.010
Tokologo	26767	32455	4.25	28986	-1.07	29150	0.008
Tswelopele	51648	53714	0.80	47625	-1.13	47 370	-0.001
Matjhabeng	476763	408170	-2.88	406461	-0.04	428843	0.012
Nala	82141	98264	3.93	81220	-1.73	78 520	-0.008
Lejweleputswa	703170	657012	-1.31	627626	-0.45	649 964	0.008

Table 2.1.1 above indicates total population of local municipalities in Lejweleputswa district for the periods 1996 – 2016 together with population growth rates respectively. For two consecutive periods 1996 – 2001 and 2001 - 2011, Matjhabeng Local Municipality experience a negative growth of 2.88% and 0.04% respectively. All municipalities in the district experienced a negative growth for the period 2001 – 2011 and Matjhabeng was the lowest with a negative growth of 0.04% followed by Masilonyana with 0.17%. Interestingly the community survey of 2016 demonstrate growth of 0.12%.

Figure 2.1.1: Percentage distribution of Lejweleputswa population per region – CS 2016

Lejweleputswa DM Population 2016

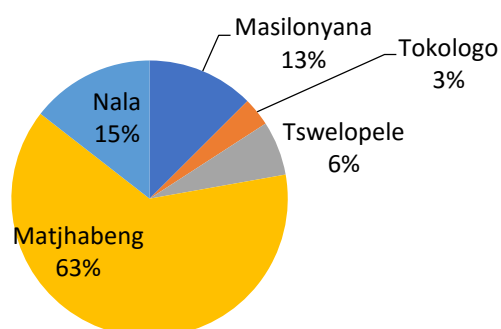


Figure 2.1.2 below graphically display population growth rates in Lejweleputswa district per municipality wherein none of the municipalities experienced a positive growth for the period 2001 – 2011 including Lejweleputswa district.

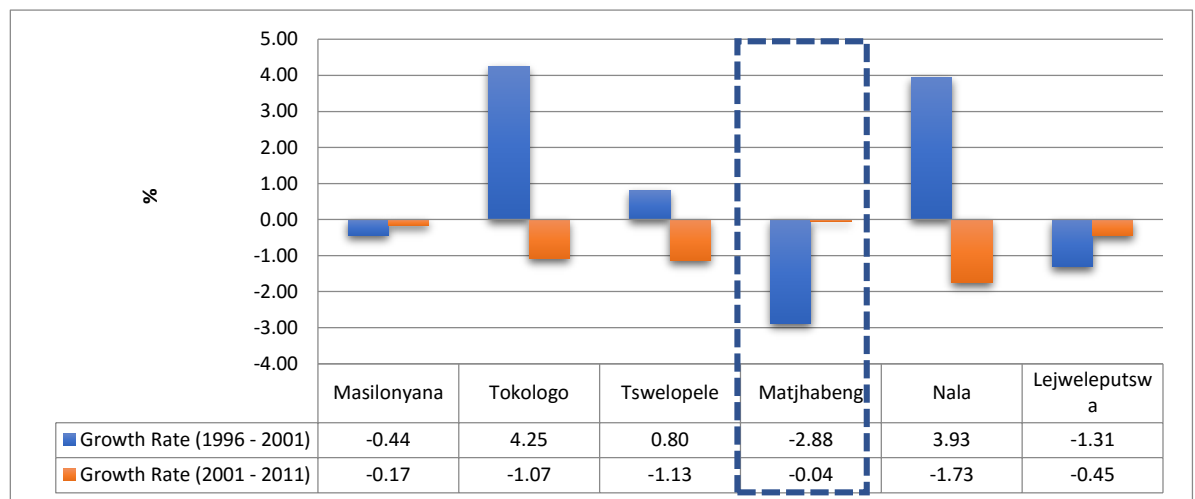


Figure 2.1.3: Percentage distribution of Lejweleputswa population per municipality – Census 1996, 2001 and 2011

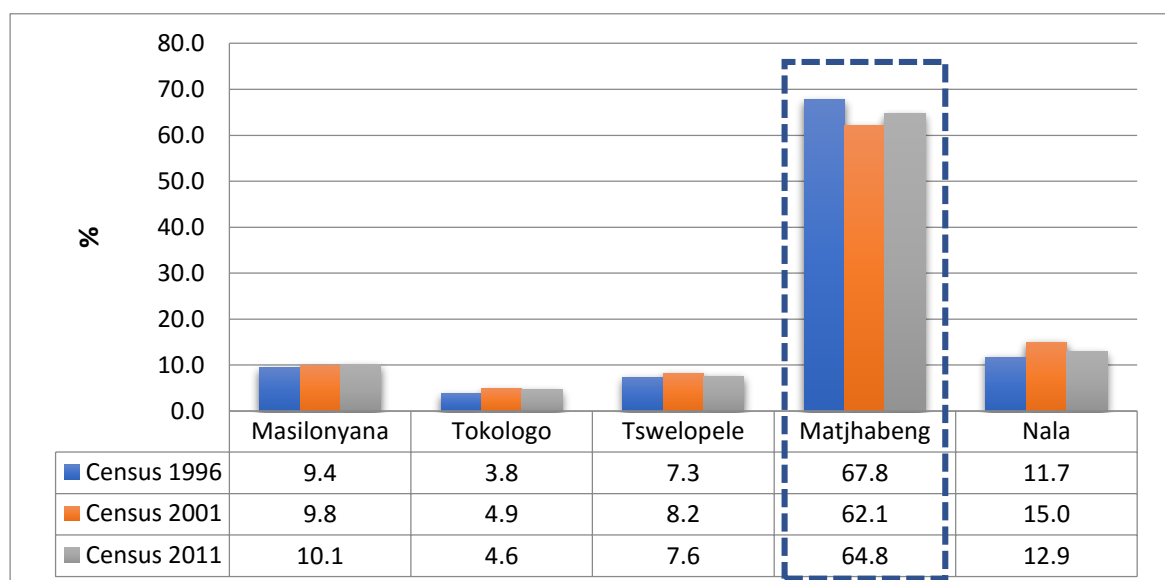


Figure 1.1.2 indicates that Matjhabeng local municipality contributed more than half the population of Lejweleputswa district with percentage shares of 67.8%, 62.1% and 64.8% for 1996, 2001 and 2011 census years respectively.

Table 1.1.2: Total population, number of households and average household size per region in Matjhabeng Local Municipality – CS2016

Regions	Population	Households	Average Household Size
Allanridge	19337	4854	4
Odendaalsrus	63743	18720	3
Welkom	211010	65878	3
Virginia	91963	27724	3
Ventersburg	11260	3406	3
Matjhabeng NU	9148	2613	4
Matjhabeng	428843	149021	3

Source: Stats SA, CS 2016

Table 1.1.2 shows total population, number of households and average household size of Matjhabeng local municipality per region from Census 2011. Average household size in Matjhabeng local municipality was found to be 3 whereas only that of Allanridge and Matjhabeng NU were the only regions with an average household size more than that of municipality.

Figure 1.1.3: Percentage distribution of Matjhabeng population per region – CS 2016

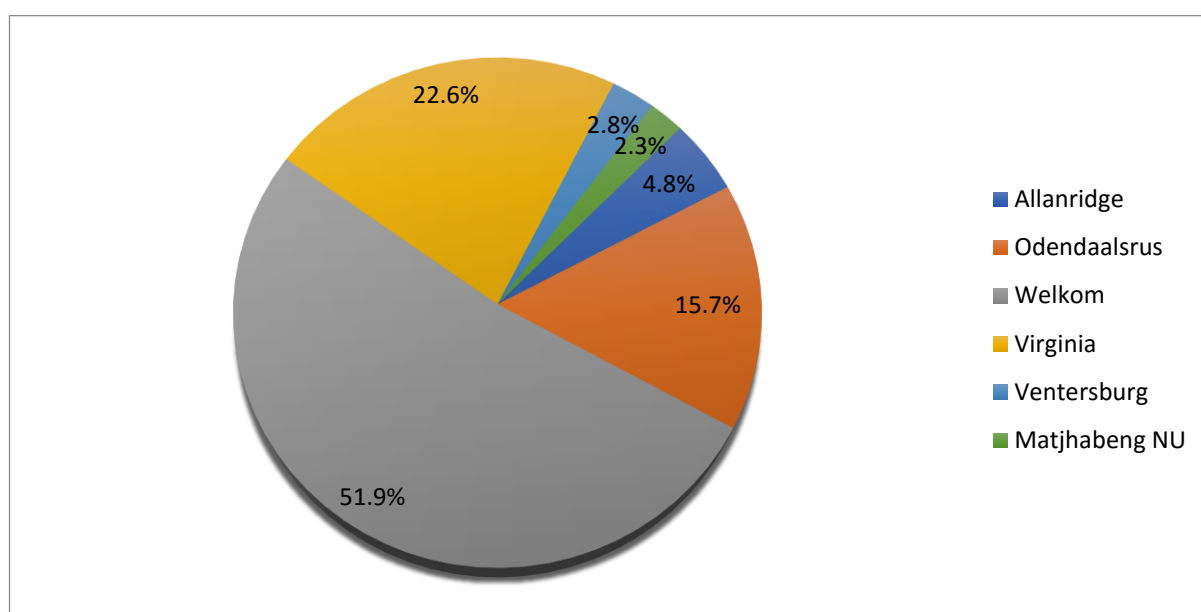


Figure 2.1.3 indicates percentage share of Matjhabeng population per region. Welkom contributes more than 50% of the municipality population with a percentage share of 51.9% followed by Virginia with 22.6%. Matjhabeng NU (Farms, small holdings, etc) and Ventersburg were the least contributors with a percentage share of 2.3% and 2.8% respectively.

Figure 2.1.4: Percentage distribution of Matjhabeng population and households per region – CS 2016

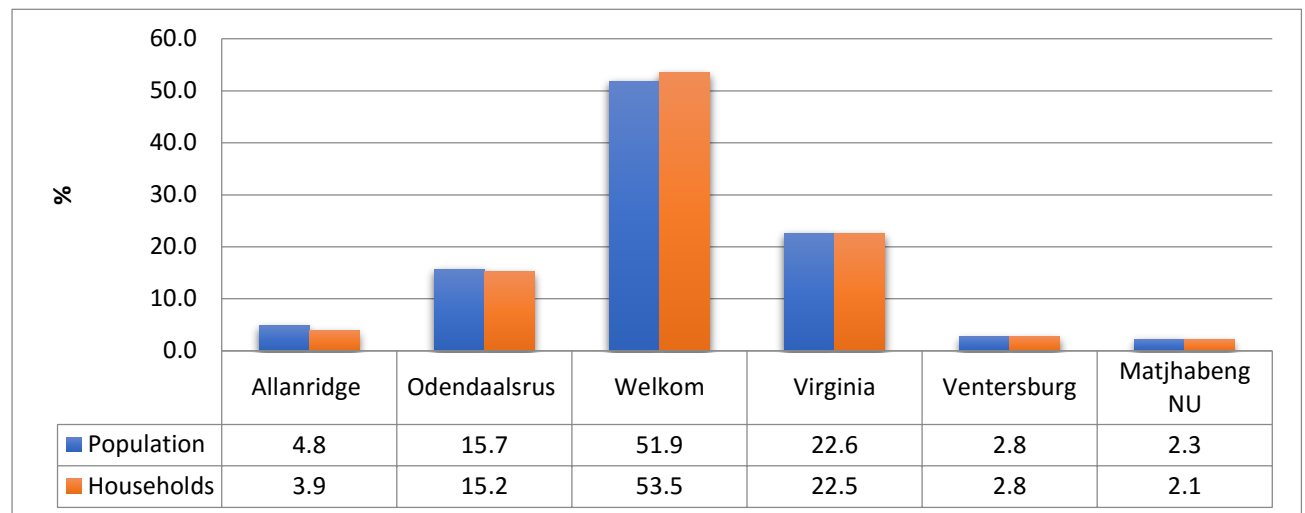


Figure 2.1.4 above show percentage distribution of Matjhabeng population and households per region. Same as population percentage share, households in Matjhabeng contribute more than 50% of total number of households with 53.5% and its more than population percentage share by 2.4% i.e. household's contribution is more than population contribution.

2.2 Population Composition

Figure 2.2.1: Percentage distribution of Matjhabeng population per region by gender – CS 2016

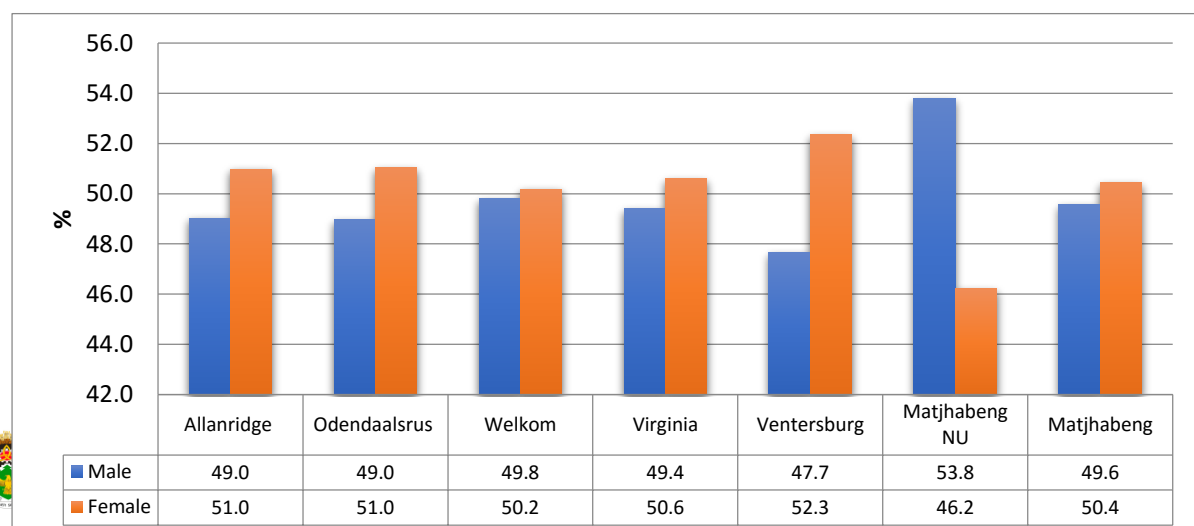


Table 2.2.1 above indicates Matjhabeng population distribution per region by gender wherein in all regions except Matjhabeng NU, the population comprised of more females than males. On average, Matjhabeng local municipality had 50.4% of females and 49.6% of males. In Matjhabeng NU, there found to be more males than females with 53.8% and 46.2% respectively.

Figure 2.2.2: Sex ratio in Matjhabeng local municipality per region – CS 2016

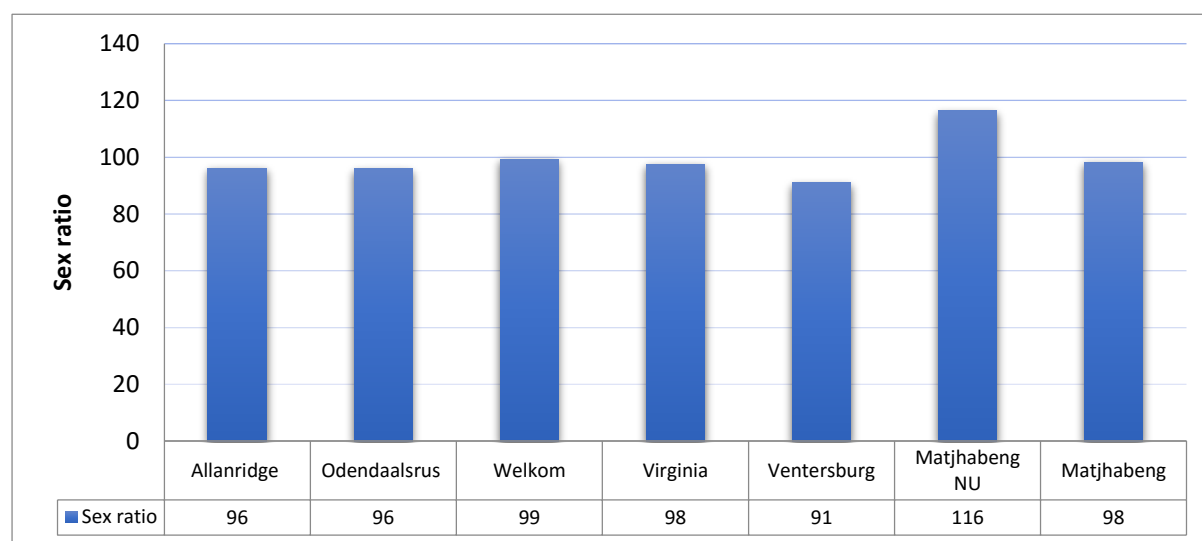


Figure 2.2.2 above displays sex ratio of Matjhabeng local municipality per region which supplement information provided on figure 2.2.1 above. Only in Matjhabeng NU, there found to be predominance of males over females i.e. for every 100 females there found to be 116 males.

2.3 Population Groups

Figure 2.3.1: Percentage distribution of Matjhabeng population per region by population groups – CS 2016

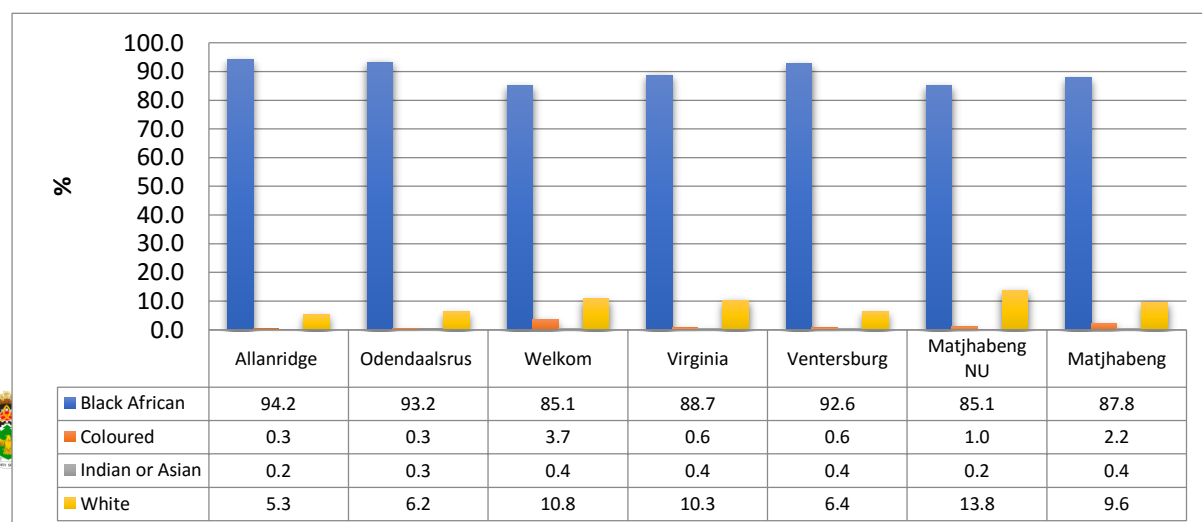


Figure 2.2.3 above indicates percentage distribution of Matjhabeng population by population groups wherein in all regions including Matjhabeng, black African population contributes more than 85% of the population followed by white population. Moreover, Matjhabeng NU has the highest proportion of white population with 13.8% followed by Welkom and Virginia with 10.8% and 10.3% respectively.

2.4 Functional Age Groups

Figure 2.4.1: Percentage distribution of Matjhabeng population per region by functional age groups - CS 2016

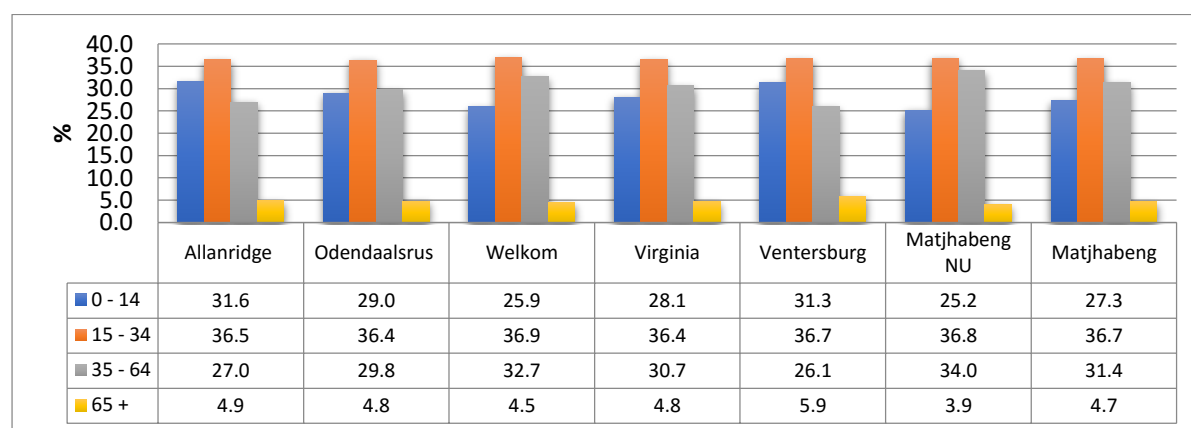


Figure 2.4.1 above indicates population distribution of Matjhabeng local municipality per region by functional age groups. The information is sourced from Census 2011 wherein in all regions including Matjhabeng local municipality, proportion of population aged between 15 and 34 years (Youth) is more than that of 0 – 14 (children), (35 – 64) elderly and (65 +) older persons.

Figure 2.4.2: Dependency ratio in Matjhabeng Local municipality per region – CS2016

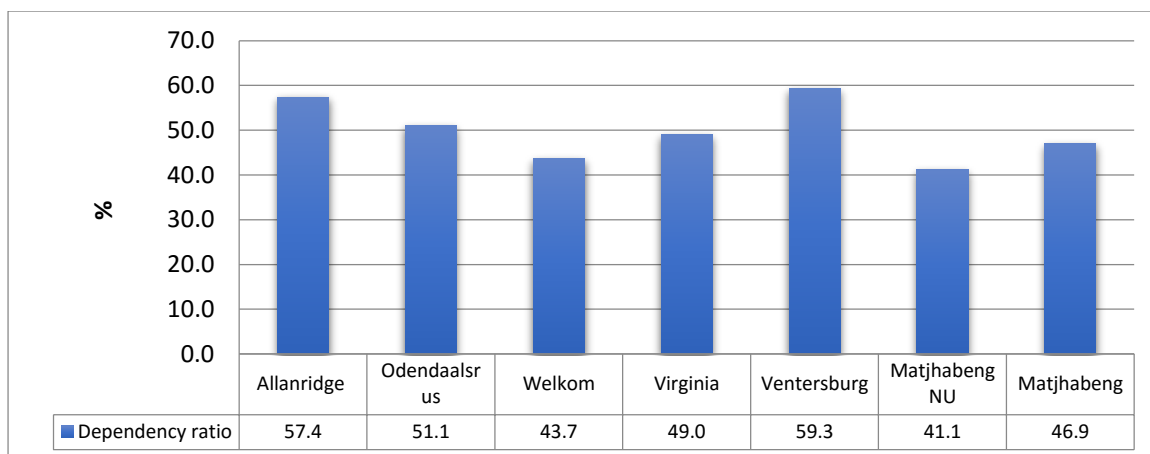


Figure 2.4.2 above indicates dependency ratios of regions within Matjhabeng local municipality. Population in Matjhabeng NU has a larger working age group i.e. 15 – 64 years as compared to Allanridge, Odendaalsrus and Ventersburg with the lowest dependency ratio of 41.1%. Matjhabeng local municipality has a low dependency ratio of 46.9% which implies that the municipality has a large portion of working age group (15 – 64 years).

2.5 Age Structure

Figure 2.5.1: Age structure of Matjhabeng local municipality – CS2016

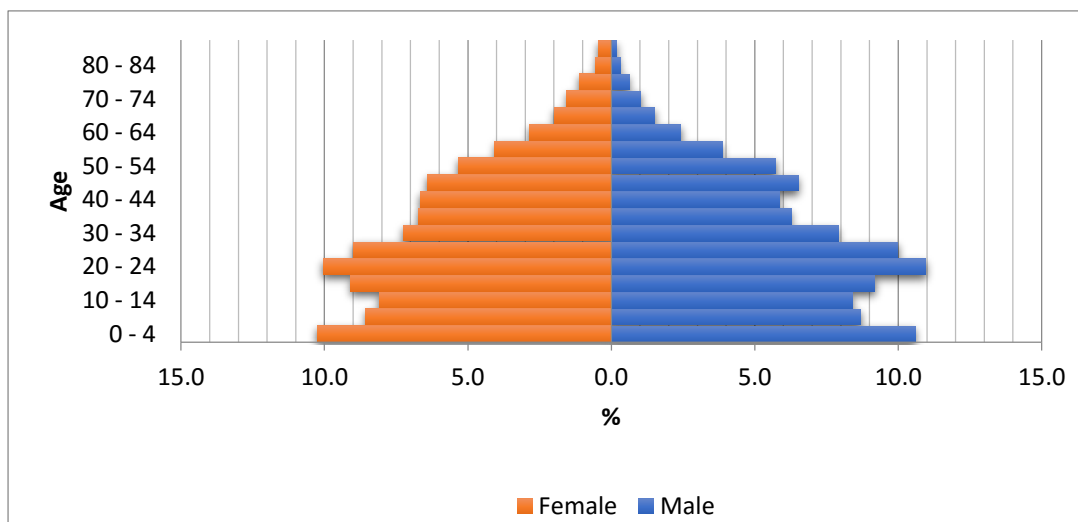
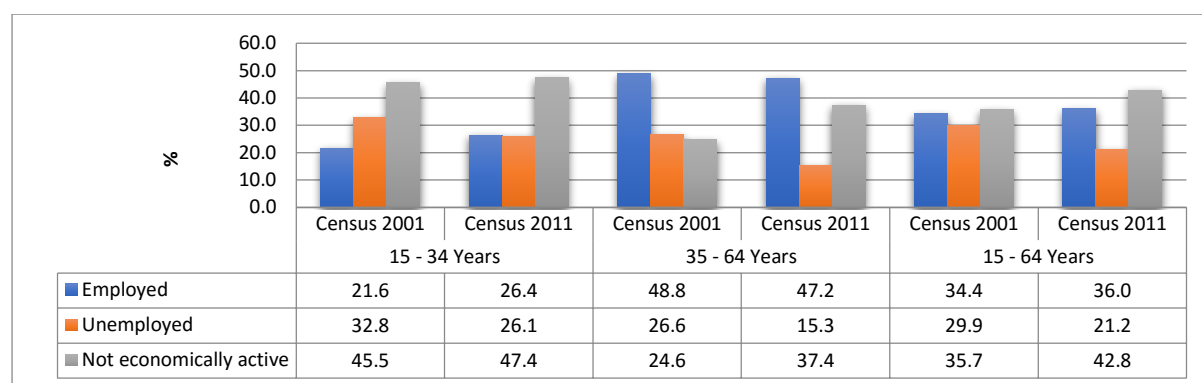


Figure 2.5.1 above indicates population pyramid of Matjhabeng local municipality. From the pyramid above, Matjhabeng municipality has a young population and most of this young population is youth age group 20 – 24.

3. Labour Market

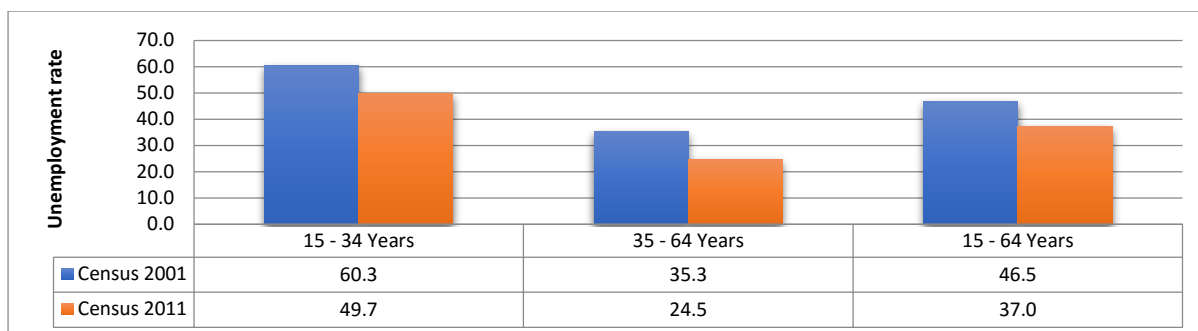
In this section, in-depth analysis of employment status of Matjhabeng local municipality population aged between 15 and 64 years will be highlighted.

Figure 3.1: Percentage distribution of Matjhabeng population by employment status and age groups – Census 2001 and 2011



From the figure above, **Figure 3.1**, employed youth population increased from 21.6% in 2001 to 26.4% in 2011 whereas the unemployed youth decreased from 32.8% in 2001 to 26.1% in 2011. As for adults (35 – 64 years) the employed and unemployed population decreased respectively from 48.8% and 26.6% in 2001 to 47.2% and 15.3% in 2011. On average (15 – 64 years) the employed population increased from 34.4% in 2001 to 36.0% in 2011 whereas the unemployed population decreased from 29.9% to 21.2%. Not economically active population increased in all age groups between 2001 and 2011.

Figure 3.2: Unemployment rate in Matjhabeng – Census 2001 and 2011



From **figure 3.2** above, on average the unemployment rate in Matjhabeng decreased from 46.5% in 2001 to 37.0% in 2011 whereas for youth and adults population respectively decreased from 60.3% in 2001 to 49.7% in 2011 and 35.3% in 2001 to 24.5% in 2011.

Figure 3.3: Unemployment rate in Matjhabeng per region – CS 2016

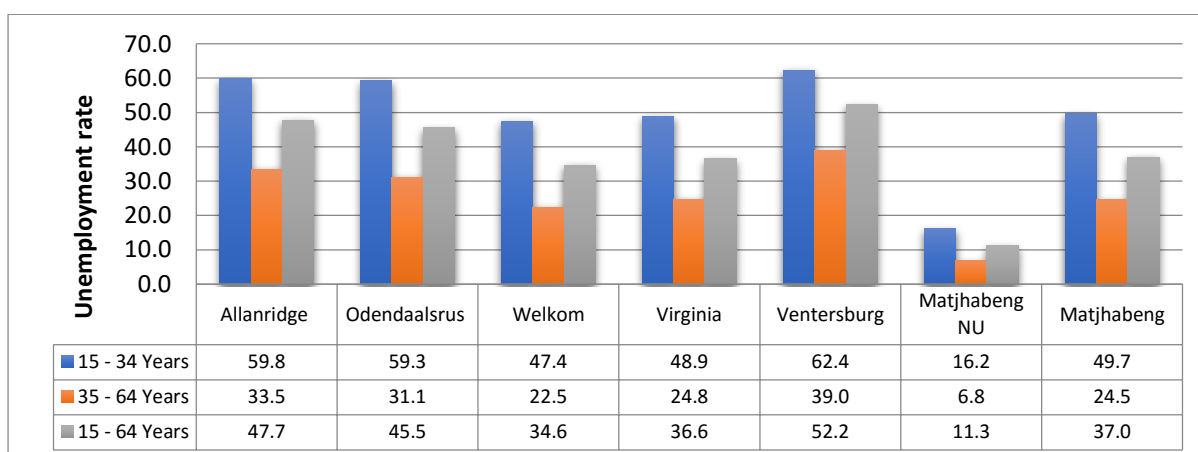
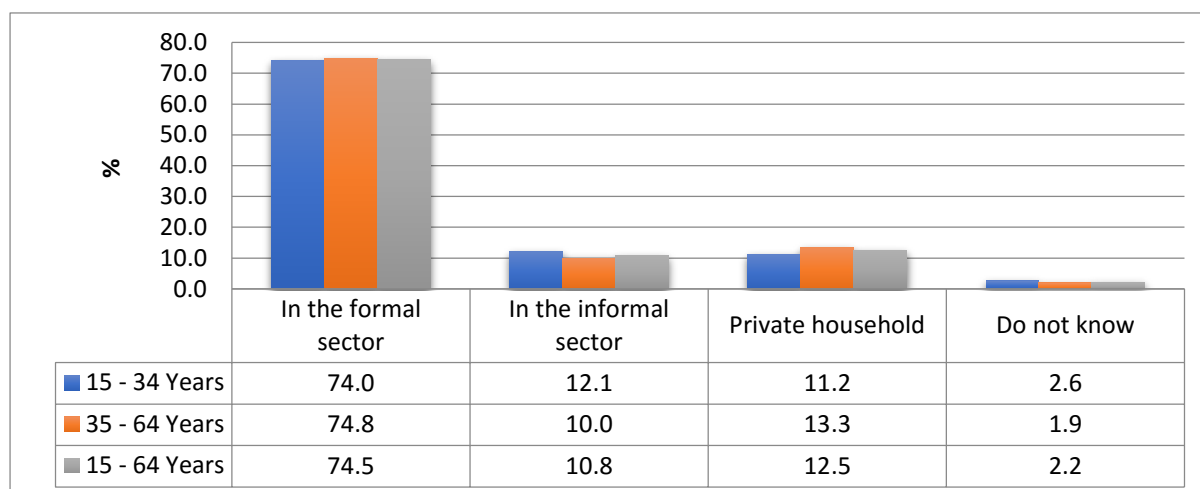


Figure 3.3 above indicates municipal unemployment rate per region according to census 2011 results. From the figure above, the region with the highest youth unemployment rate is Ventersburg with 62.4% and the lowest was found to be of Matjhabeng NU with 16.2%. Adult unemployment rate was the highest in Ventersburg at 39.0% followed by Allanridge and Odendaalsrus with 33.5% and 31.1% respectively. On average, Ventersburg had the highest unemployment rate of 52.2% followed by Allanridge with 47.7%. Again, Matjhabeng NU had the lowest unemployment rate of 11.3%.

Figure 3.4: Percentage distribution of employed population by sector and age groups in Matjhabeng local municipality – CS 2016



From **figure 2.4** above, highest employed population in informal sectors in Matjhabeng is youth with 12.1% and the highest employed population in private households are adults aged between 35 and 64 years with 13.3%.

Figure 3.5: Percentage distribution of employed population by sector and age groups per region in Matjhabeng local municipality – CS 2016

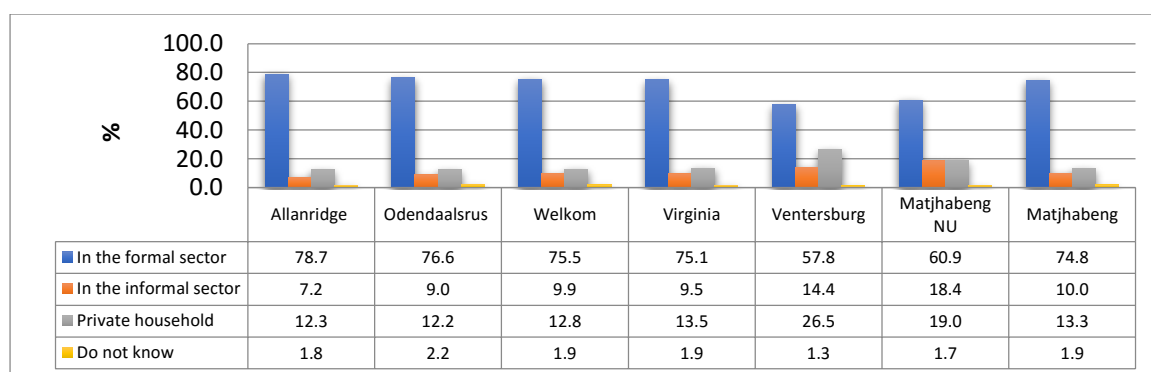


Figure 3.5. above indicates employed population in Matjhabeng local municipality per region and type of sector. From the figure above, all the regions have more than 50% of employed population in formal sector and Ventersburg has the lowest proportion with 57.8%. Allanridge has the lowest proportion of population working in informal sector and Ventersburg has the highest proportion of population working in private household.

4. Levels of Education



Education, unemployment levels, household incomes and the over-reliance of communities on social grants and free government services are among the key indicators used to measure poverty and inequality in the municipality area. Access to education in the Municipality is illustrated in the following table, in terms of education levels and categories.

Table 4.1. indicates the number per educational levels in the municipality.

Highest level of education	Geography		
	Free State	DC18: Lejweleputswa	FS184: Matjhabeng
No schooling	124092	23818	11366
Grade 0	82660	18422	10284
Grade 1/Sub A/Class 1	77179	16804	9603
Grade 2/Sub B/Class 2	65319	14407	8672
Grade 3/Standard 1/ABET 1	106668	23853	14223
Grade 4/Standard 2	105582	24088	14177
Grade 5/Standard 3/ABET 2	106609	23127	14119
Grade 6/Standard 4	132475	30321	17345
Grade 7/Standard 5/ABET 3	131450	33312	19809
Grade 8/Standard 6/Form 1	176496	47303	30826
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	188195	47972	30472
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	252624	61149	43325
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	229960	53028	38589
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	565842	130175	98431
NTC I/N1	1815	524	483
NTCII/N2	2365	773	678
NTCIII/N3	5583	1686	1411
N4/NTC 4/Occupational certificate NQF Level 5	9722	2225	1740
N5/NTC 5/Occupational certificate NQF Level 5	6475	1312	1036
N6/NTC 6/Occupational certificate NQF Level 5	10067	1886	1509
Certificate with less than Grade 12/Std 10	1540	262	220



Diploma with less than Grade 12/Std 10	4104	1071	682
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	15532	3004	2280
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	38554	6691	4689
Higher Diploma/Occupational certificate NQF Level 7	17518	3733	2575
Post-Higher Diploma (Master's	11807	2720	2098
Bachelor's degree/Occupational certificate NQF Level 7	31348	5449	3778
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	15423	3457	2582
Master's/Professional Master's at NQF Level 9 degree	4932	621	409
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	3198	350	295
Other	8822	1626	898

Statssa: CS 2016

4. Levels of Service

5.1. Potable Water

Matjhabeng local Municipality is a water services authority in terms of Water Services Act, No: 108 of 1997. Sedibeng Water is water services provider in terms of the same Act. Matjhabeng has a well-established Water infrastructure consists mostly of reservoirs (4) and 99 Km of bulk pipelines of Sedibeng Water, 5 pump stations, 1,540,862 m of reticulation pipeline. More than 1/3 of reticulation system is more than 40 years old and 36% of water reticulation consists of old AC pipe which is prone to damage. Sedibeng Water is the water service provider in terms of Water Service Act, and supply mainly the Goldfields region and the mines with water from the Vaal River, Bulkfontein near Bothaville and to a lesser extent from the Sand River.

Main reservoirs are east of Allanridge, in Welkom, north and south of Virginia. Pump stations are east of Allanridge and at Virginia where purification plant exist. Other water infrastructure resources were constructed by the Department of Water Affairs including dams in Allemanskraal and canals serving the Sand – Vet irrigation scheme.



Matjhabeng Local Municipality is confronted by numerous challenges that relates to the provision these services. They range from planning, coordination, financing, execution and reporting. The absence of a comprehensive Water Services Development Plan (WSDP) in the municipality is an indictment.

The table below illustrate that Matjhabeng has over the years incrementally reduced the level of no access to water and at the same time expanded household access to both RDP water standard and higher level of water access (piped tap water inside yard and dwelling).

Over the years the quality of drinking water provided to citizens has improved. This is reflected in our Blue-drop report as compiled by the Department of Water Affairs (DWS). According to DWS Blue-Drop Certification ratings Matjhabeng scored 79.91% in 2012 assessment.

Figure 5.1.1: Percentage distribution of households in Matjhabeng local municipality with access to piped water – Census 1996, 2001 and 2011

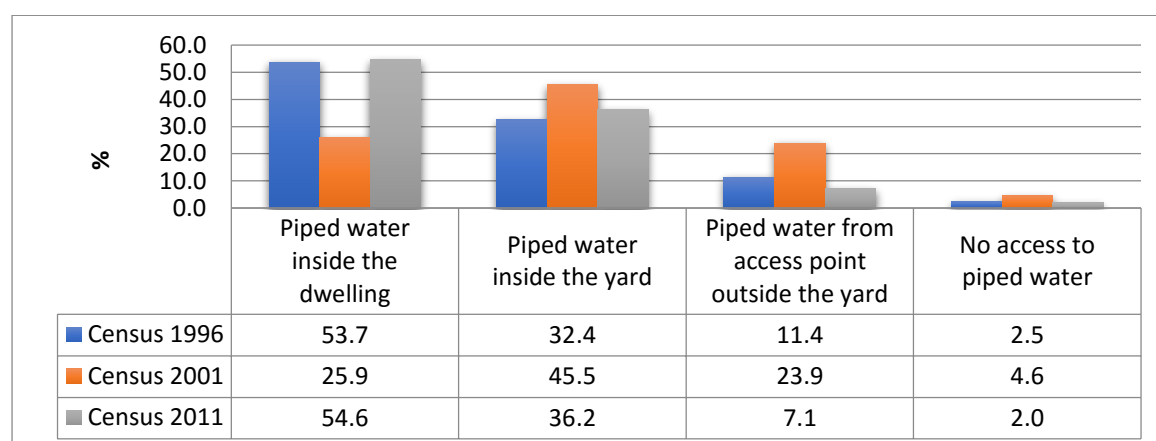
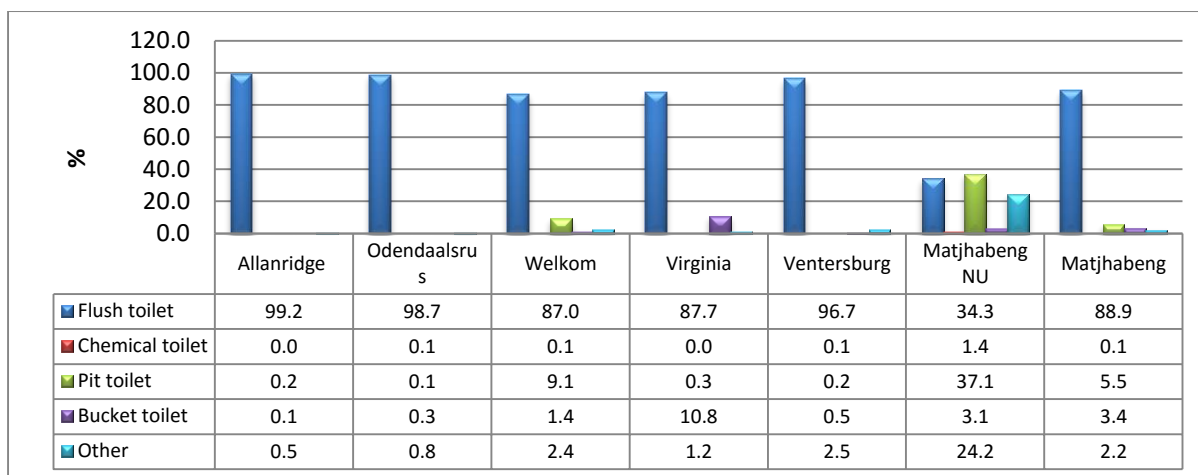


Figure 5.1.2: Percentage distribution of households in Matjhabeng local municipality with access to piped water inside dwelling/yard by type of toilet facility per region – CS 2016



The figure above indicates households with access to piped water inside dwelling/yard by type of toilet facility. Highest proportion of households with flush toilets is 99.2% in Allanridge followed by Odendaalsrus and Ventersburg with 98.7% and 96.7% respectively. Matjhabeng NU has the highest proportion of 37.1% households with pit toilet usage followed by Welkom with 9.1%. As for bucket toilets, Virginia has the highest proportion of 10.8% followed by Matjhabeng NU with 3.1%. On average, Matjhabeng local municipality has a proportion of 88.9% of households with flush toilets.

Response to COVID-19 pandemic

During the period between April and May 2020, the Municipality received tankers and JoJo tanks from the Department of Water and Sanitation at national level to address water issues in informal settlement areas within the Municipality. Potable water supply to informal settlement areas has been improved through this national intervention. To sustain the supply of potable water to these informal settlement areas the municipality must ensure that these JoJo tanks are protected from vandalism as has been the case of late. People steal the steel pipe sections of water supply system to the detriment of continued and sustained potable water supply to these areas. In the plans to respond to COVID-19 interventions, it is expected that the Municipality must develop intervention mechanisms to alleviate the challenges of interrupted potable water supply.

5.2. Sanitation

The second generation of democratic local government was mandated to among others to improve levels of sanitation and eradicate bucket system as form of sanitation. In this regard these mandates were fulfilled. However, challenges were identified, among others were poor project planning, execution and reporting. This has led to a particular number of households still not able to use proper sanitation thus reverting back to old system.

Matjhabeng has 12 wastewater treatment works (1 Decommission), 49 sewage pump stations and 1,255,501m of reticulation infrastructure. More than 1/3 of reticulation system is more than 40 years old. Reticulation consists mostly of vitrified clay pipes (prone to roots penetration and joint dislocation), old AC pipes used mainly on rising mains and frequent bursts have been reported.

The other challenge that came with expansion of service has been the capacity of wastewater Treatment plants and pump stations. It is also important to note that one of the major challenges is a general decay of infrastructure due to its age, this leads to regular sewage spillage due to blockage and pipe brakeage.

Response to COVID-19 pandemic

It would be advisable for the Municipality to put in the sanitation plans for 2020/2021 refurbishment of wastewater treatment works to ensure that we provide clean environment for our people. Areas in our Municipality that have consistent challenges are Kutloanong, Whites, Rheederspark area as well as Lakeview areas. Odendaalsrus has a problem of the replacement of line in Van der Vyver and this plan has been devised but never implemented due to financial challenges.

It would also be expected that the Municipality plans around replacement of pump stations throughout the affected areas. Almost 11% of households still use buckets as a form of sanitation to the detriment of their livelihoods. These forms of sanitation have long been discarded but due to poor workmanship in some areas, people resort to this form of sanitation because the bulk sewer line keeps blocking. These are areas to be tackled head-on and as part of our plans, we need to prioritize them in our plan.

The other serious challenge that causes blockages is the ageing infrastructure as the clay pipes are too old. There has been a programme to replace them with PVC pipes and expectation would be to continue replacing them depending on affordability and the acceleration of revenue enhancement strategy to get more money to enable implementation of these programmes.

Figure 5.2.1: Percentage distribution of households in Matjhabeng local municipality by type of toilet facility per region – CS 2016



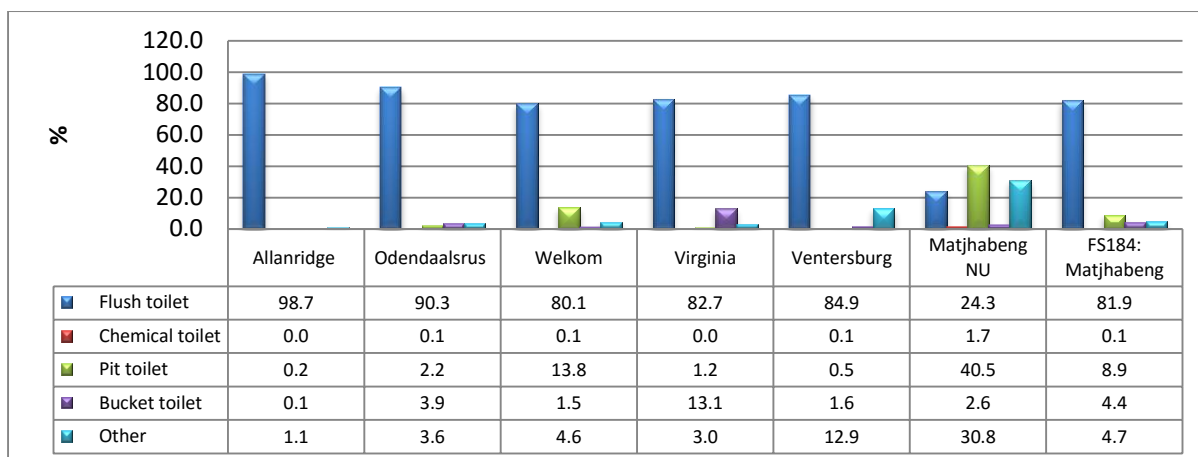
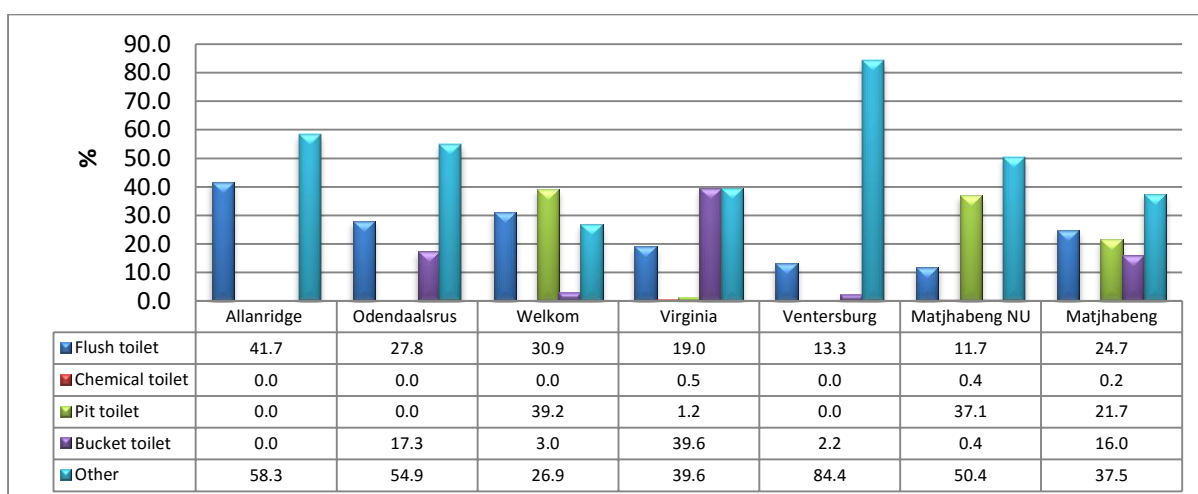
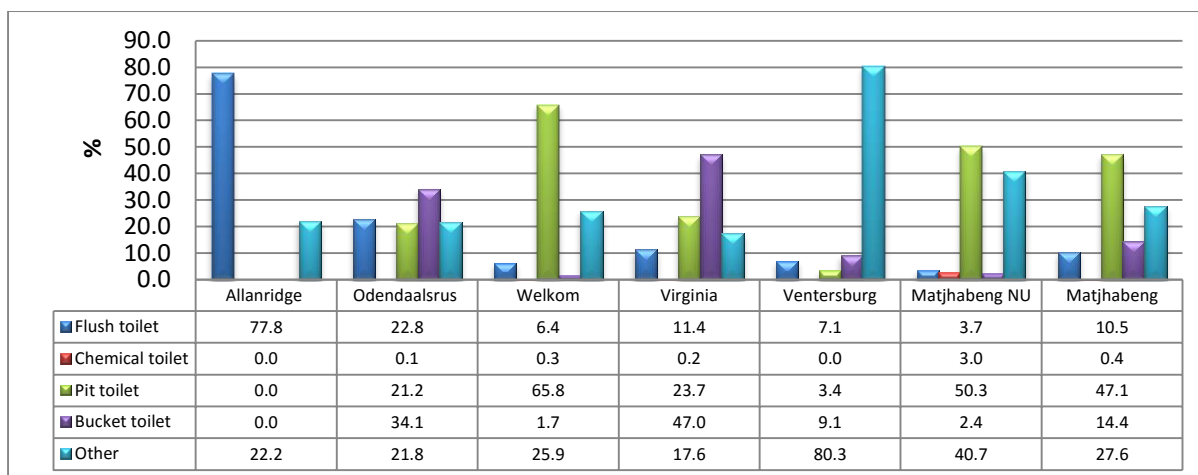


Figure 5.2.2: Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region – CS 2016



The figure above indicates that, proportion of 84.4% households in Ventersburg with no access to piped water use other forms of toilet facilities followed by Allanridge and Odendaalsrus with 58.3% and 54.9% respectively. On average, Matjhabeng local municipality has 37.5% proportion of households which uses other forms of toilet facilities followed by 24.7% proportion of households with flush toilets. Proportion of households with no access to piped water and use pit toilets is higher in Welkom with 39.2 followed by Matjhabeng NU with 37.1%. On average Matjhabeng local municipality is at 21.7% proportion of households with pit toilet usage and has no access to piped water.

Figure 5.2.3: Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region – CS 2106



From the figure above, **Figure 5.2.2**, Welkom has the highest proportion of 65.8% households with pit toilet which access water from communal taps followed by Matjhabeng NU and Virginia with 50.3% and 23.7% respectively. On average Matjhabeng local municipality is at 47.1% of households with pit toilets and access water from communal taps. Proportion of households with bucket toilet usage is higher in Virginia with 47.0% followed by Odendaalsrus and Ventersburg with 34.1% and 9.1% respectively.

5.3. Road and Transportation

The municipality has well established road and transportation infrastructure. The main challenge for over the years has been maintenance of such infrastructure due to escalating cost due to its age. This has major implication to the budget of the municipality as whole.

Our Municipality consist of the following types of roads: gravel and surfaced (tar and paved roads). The municipality has a total length of 156.13km inclusive of provincial, private and municipal road, of which 51km is gravel and 105.13 km is unsurfaced. Mostly in our Towns roads are surfaced and in townships roads are graveled but gradually township roads are now being given attention by upgrading from gravel to surfaced road using internal and external resources (i.e. MIG and Public Works funds).

The public transport system operating in Matjhabeng is privately owned taxis. The rail network that passes through Hennenman, and Virginia is mainline service linking the Municipality with Gauteng, Kwazulu Natal, Eastern Cape and the Western Cape. However, there is local railway network mainly servicing mines. The local railway network remains property of the municipality. Matjhabeng remains the main route of national bus services, however there are no bus service operating locally in Matjhabeng Municipality except mine workers' dedicated transport.

Response to COVID-19 pandemic

The Municipality has an agreement with local mining using the road infrastructure to upgrade our specific road networks. This process started in the current financial year and is continuing. There are those inaccessible roads in townships that must also receive attention from the Municipality.

In March 2019, the Municipality was hit by floods and communities were badly affected in the process. Reparations were done and it was once off. The Municipality must develop a plan to ensure that the situation is catered in case recurs. We need to have a road master plan with budget to ensure that all prioritized and affected road networks are attended to as a matter of urgency.

5.4. Electricity and Energy

The bulk electrical network is well established around the Matjhabeng area. Eskom serves all mines and all townships in the municipal area and thus there is sufficient bulk infrastructure available to serve the whole area. Main challenge however remains an aging electrical infrastructure in particular in towns where the municipality is provider. However, a change in cost recovery and their subsidization policy has made it very expensive to electrify the rural areas, and these include farms and farming communities who need such basic power support.

Matjhabeng Local Municipality will develop the Energy Resource Plan to guide and address energy needs and that will be aligned with the national plan. The Municipality is trying level best to decrease its carbon footprint thus moving towards green economy.

5.4.1. Household Energy/ Fuel Sources

Province, District and Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to another source which household pays for (e.g. con	Connected to another source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
Free State	108973	761009	17676	2466	209	992	179	4786	50349	946638
DC18: Lejweleputswa	34255	167983	4449	623	30	156	106	1285	10126	219014



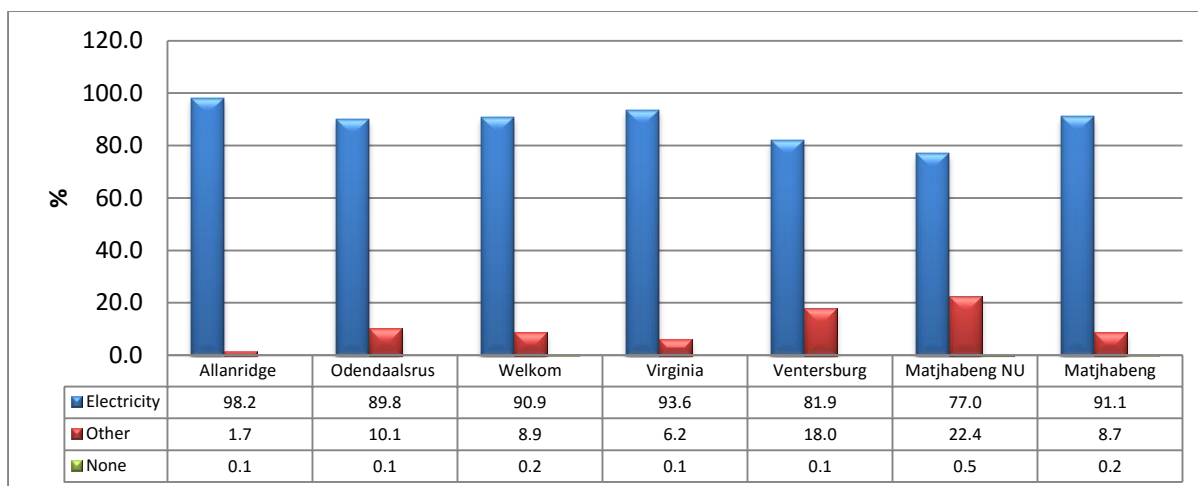
FS181: Masilonyana	2803	17890	477	87	-	-	26	134	1385	22802
FS182: Tokologo	1533	7342	203	75	-	39	-	79	561	9831
FS183: Tswelopele	1147	10864	923	118	-	-	-	33	621	13705
FS184: Matjhabeng	25575	114481	2421	235	30	87	80	388	5726	149021
FS185: Nala	3198	17407	425	109	-	30	-	652	1833	23653

The national electricity crises of 2010 and the resultant effects on South African residents and the economy has highlighted how highly reliant we are on electricity as a source of energy. Government has committed to developing measures to promote energy saving, reduce energy costs to the economy, and reduce the negative impact of energy use on the environment.

The tables below illustrate that as a locality we are overly dependent on electricity as a source of energy for lighting, cooking and heating. In fact, the statistics reflect an increase of electricity as energy source in that the use electricity for lighting has since increased towards universal coverage.

In part this can be attributed to the fact that with the gradual eradication of electrification backlogs through the household electrification programme, the number of people in our electricity network has increased. On the other hand, this display the lack of usage of alternative source of energy to fulfil our energy needs.

Figure 3.4: Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting per region – CS 2016



Response to COVID-19 pandemic

One of the causes of more infections is that we are in a cold season in South Africa-winter. We are expected to ensure that there is no electricity disruptions as a result of vandalism as much as is practically possible. We know as a Municipality that we are a target of zama zama activities throughout the Municipal area. Worst hit areas we know of are Bronville, Rheederspark, Odendaalsrus, Thabong and some sections of Kutloanong. These are hotspot areas that need attention. In some areas, there is practical overloading of the transformers due to illegal connections and the Municipality is obliged to replace such equipment as and when the problem occurs. It would be expected to have money set aside to cater for eventual dysfunctioning of transformers in the Municipality.

4.4. Waste Management

The estimated population served by the Municipality is approximately 428 843 (2016 StatsSA). Out of an estimated 131 626 households, 126 709 households currently receive refuse removal services, representing 96% of the current population; of these, # households receive Free Basic Refuse Removal (FBRR) service, representing # % of households served. All services are coordinated by the Municipal Solid Waste Management Division, with the main office in Welkom and complemented by Eastern and Western regional offices. The service rendered extends to all the proclaimed townships, un-proclaimed townships and to some extent to the farms as the need arises. Currently there is four permitted municipal landfill site in the MLM area. In addition to the landfill sites, the Matjhabeng Local Municipality has one transfer station in Virginia. It should be noted that four additional privately-owned landfill sites exist within the municipal boundaries mainly operated by the mines. These are not regulated by the municipality; however, it is required that the municipality, at

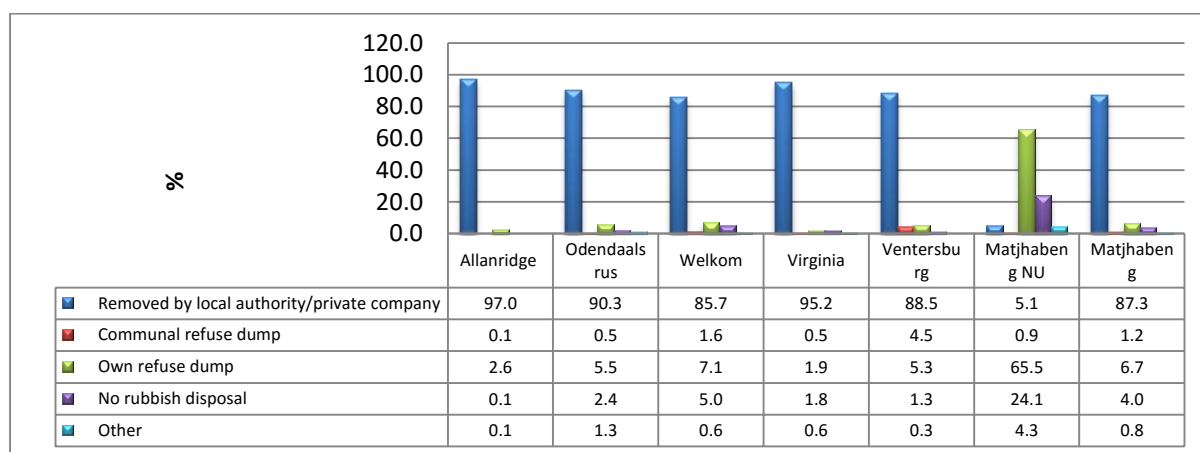
a minimum, compile a registry of these sites and confirm that Industry Waste Management Plans are in place for all major industries within its area of jurisdiction.

Refuse Removal

A similar positive trend can also be observed with the provision of refuse removal services to our residents. The number of residents with no basic refuse has significantly reduced and therefore confirming the progressive reduction of refuse removal service backlog.

The municipality makes effort to ensure that refuse removal is done at least once a week at every formalized household and from businesses and this is in-line with the national target. To ensure the efficient management of the solid waste, the municipality conducts quarterly awareness campaigns to educate community members and scholars about waste management. There are areas which do not receive the service, and these include farms and informal settlements. The reason for this is that the farms are too far from the main operational area and the quantities of waste produced are not substantial enough to warrant regular removal (cost - benefit analysis). Movement in informal settlements is a challenge in that plant and machinery cannot move freely between the dwellings. Mechanical breakdown of aged fleet often affects the weekly removal of waste.

Figure 3.5: Percentage distribution of households in Matjhabeng local municipality by type of refuse disposal per region – CS 2016



Response to COVID-19

The basic point of departure is developed and approve an integrated waste management plan that complies with legislation. We need to know processes and systems to be followed by way of an approved integrated waste management plan.

Refuse removal trucks must form part of the plan. For instance, council has already noted that we should procure needed equipment via the RT57 procurement system of the National Treasury. We need to have related equipment as part of the refuse removal plan for the 2020/2021 financial year.

4.5. Housing and Human Settlements

In this section, information on household composition and services will be analysed to give an overall picture on services delivery in Matjhabeng local municipality.

Figure 3.16: Percentage distribution of households in Matjhabeng local municipality by main type of dwelling – Census 1996, 2001 and 2011

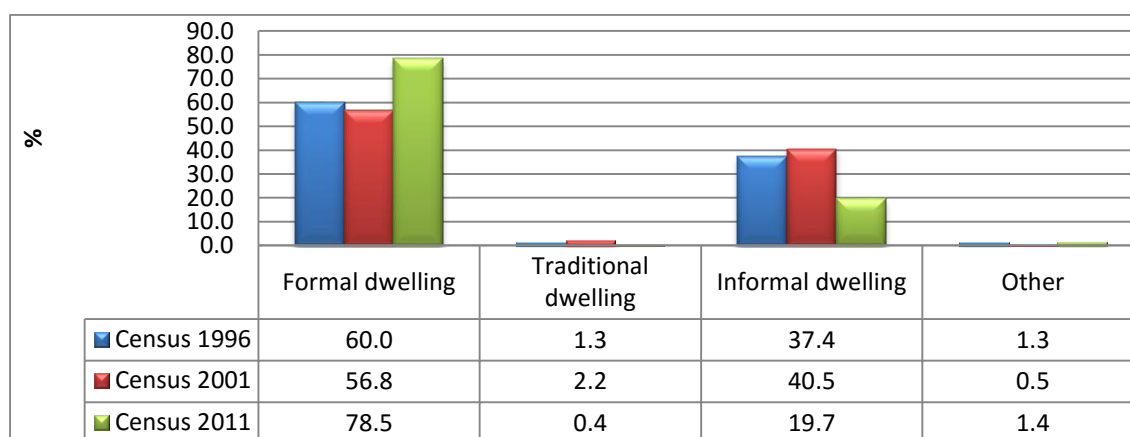


Figure 4.2 shows percentage distribution of households by main type of dwelling. In 1996, the proportion of formal dwellings was 60% followed by informal dwellings with 37.4%. Between 2001 and 2011, informal dwellings decreased from 40.5% to 19.7% whereas formal dwellings increased from 56.8% to 78.5%. With regard to traditional dwellings decreased from 2.2% to 0.4%. In respective years 1996, 2001 and 2011, the highest proportion of dwellings was found to be in formal dwellings followed informal dwellings.

Response to COVID-19 pandemic

It was discovered that the virus will mostly hit people in informal settlements because of their nature association. The environment they live in does not allow for social distancing as a minimum. It is therefore crucial that we cater for this specific need of providing land for human settlements in our plans. We would expect that provincial department of human settlements will take into account this unique requirement of fighting the spread of the pandemic by providing decent housing. In our plans, it would be appreciated to cater for title deeds, land for residential purposes.

4.6. Recreational Services

The municipality has a well-established recreational and sports facilities. There have being a lot of investment made over the period of time. Among the challenges that remains in this service is lack adequate facilities particularly in previously disadvantaged areas.

4.7. Cemetery and Memorials

The Municipality has well developed cemetery and memorial services across its jurisdiction. However, the adequate burial space remains a challenge which require innovate ways of managing it.

IMPORTANT CONSIDERATION RELATING TO HOUSEHOLD LEVEL OF SERVICE

Overall, in 2017:

Water

- 93.7% of households had access to piped water inside the dwelling or yard.
- 1.3% used communal tap
- 1.5% used the neighbor's tap.
- Recorded backlogs amounted to 2 503 units (2.6% of households).

Sanitation

- 15.0% used pits or bucket toilets or had no facility.
- In 2011, most of the bucket toilets were in Virginia, followed by Hennenman and Welkom. Households without toilets occurred mostly in Welkom, as well as toilets without ventilation.

Solid waste

- 86.3% are serviced least once a week
- 6.7% of households had their own refuse dump



- 4.0% had no rubbish disposal
- 1.2% used a communal refuse dump
- Most households without municipal refuse services lived in Welkom.

Energy

- About 5 000 urban households had no access to electricity or used another source of energy.
- Very few households use alternative sources of energy.

Cemeteries

- Mmamahabane and Meloding require new cemeteries

Free basic services

Free basic services were delivered to an estimated 19 537 households in 2015/16

- 20% of household consumers received free basic water, basic electricity, basic sanitation, and solid waste services.

Response to COVID-19 pandemic

We need to revise our cemetery plan to also cater for COVID-19 related deaths. It has been indicated that we will have adapt our lifestyles to suit conditions imposed by the virus. It has also been confirmed that there is special treatment of deaths as a result of the coronavirus. We are expected to provide land dedicated for coronavirus deaths.

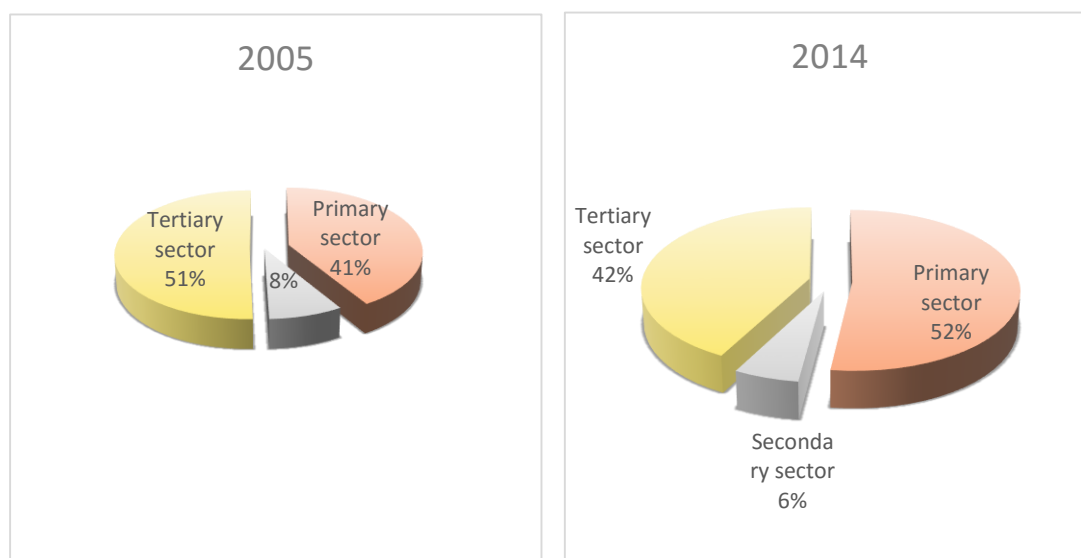
5. Economy structure and performance

The main economic activities in the Lejweleputswa District happened in the primary sector and the tertiary sector. The primary sector in Lejweleputswa is driven by agriculture and mining. Matjhabeng is the largest municipality in the District and it contains most of the mining activities, especially gold mining, followed by Masilonyana with some of the gold mining and diamond mining. Recently the mining sector has been on a downward trend as a result of closure of many of the shafts as a result of high costs of production among others and the need for deep mining. The recent decline in world commodity prices, has aggravated the situation in general with many businesses that have traditionally dependent on the mining sector either have closed down or are in the process of closing down. Other municipalities' primary sector relies heavily on agriculture.



Economic Structure

Figure 4.4: Sectoral composition of Lejweleputswa economy (% , current prices)



Source: IHS Global Insight Regional eXplorer, 2015

The composition of the District's economy is dominated by the primary sector at 52 percent in 2014 as shown by figure 4.4, up from 41 percent in 2005. The tertiary sector contributed 42 percent to the District 's economy in 2014, decreasing by 9 percentage points from 51 percent in 2005. The secondary sector's share declined from 8 percent in 2005 to 6 percent in 2014, further indicating the difficulties that the sector is facing. Very little value adding is taking place in the region by using the vast primary products the District has in abundance.

Sectoral composition of the economy

Sectoral composition is the contribution of the different sectors to total GDP of Lejweleputswa's economy. This includes all the nine sectors within an economy of a region as classified by the South African Standard Industrial Classification (SIC) of all economic activities (CSS fifth edition).

Table 5.1: Sectoral composition of Lejweleputswa's economy by local municipalities, 2014.

2014	Lejweleputswa	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
1 Agriculture	5.6%	6.2%	24.6%	36.9%	0.8%	17.7%
2 Mining	46.5%	50.3%	21.6%	1.2%	56.0%	4.7%
3 Manufacturing	2.5%	2.1%	2.9%	2.2%	2.1%	5.2%

4 Electricity	1.5%	1.2%	2.9%	2.8%	1.3%	2.3%
5 Construction	1.7%	2.2%	2.5%	1.8%	1.5%	2.6%
6 Trade	11.0%	8.3%	12.3%	15.4%	10.0%	17.6%
7 Transport	6.3%	5.2%	5.0%	7.8%	5.6%	11.8%
8 Finance	10.8%	8.4%	7.6%	10.6%	10.8%	13.9%
9 Community services	14.2%	16.2%	20.7%	21.4%	11.9%	24.0%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight Regional eXplorer, 2015

The 2014 sectoral composition of Lejweleputswa as revealed by figure 4.5 points to the dominance of a few sectors in the economy of the District. According to table 5.1, the mining sector is the dominant sector with 46.5 percent of the economic activities of the district, followed by community services sector at 14.2 percent and then trade at 11 percent. The smaller municipalities of Nala, Tswelopele and Tokologo are the municipalities without mining as the dominant sector, instead Tswelopele has agriculture as the dominant sector at 36.9 percent in 2014.

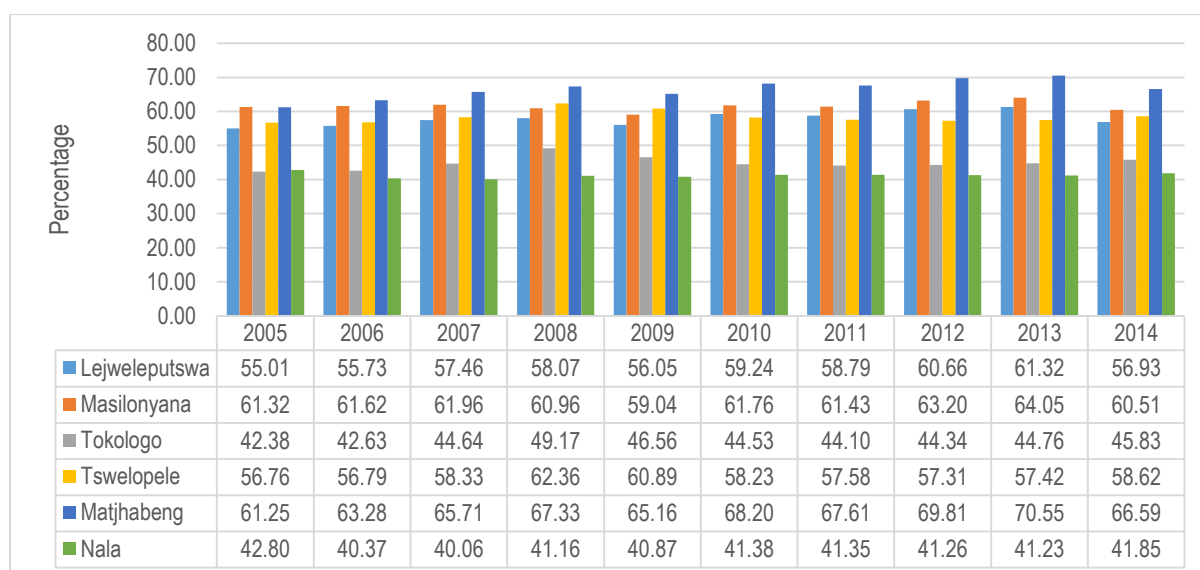
Nala had government services as the dominant sector with 24 percent in 2014, whilst Tokologo had agriculture as the dominant sector with 24.6 percent in 2014. In recent years the contribution of mining in Lejweleputswa's economy has been declining due to a number of reasons and recently the effect of lower world commodity prices has fuelled the decline of the sector. The share of the primary sector in Lejweleputswa's GVA has also been on a decline, indicating a shift away from the primary sector to the tertiary sector. The community services sector is growing strongly in all of Lejweleputswa's municipalities and is also forecasted to grow further.

Tress Index

The tress index measures the level of diversification or concentration of a region's economy. The index ranges between zero and one. The closer to 0 the index is, the more diversified is the economy. The higher the index or closer to 1, the less diversified the economy, and the more vulnerable the region's economy to exogenous factors that can include things like adverse economic conditions due to natural disasters, like global warming (Wikipedia, 2015).



Figure 4.5: Tress index of Lejweleputswa and the Free State and its Districts



Source: IHS Global Insight Regional eXplorer, 2015

Lejweleputswa's economy has been leaning more to a less diversified economy due to its increase closer to 1 of its Tress Index over a ten-year period as illustrated by figure 4.5. Even though Lejweleputswa's Tress Index has improved in 2014 (56.93 percent) as compared to (55.01 percent) 2005, the worst years of its less diversification were 2013 (61.32 percent) and 2012 (60.66percent). This simply indicates fewer industries dominating the region's economy, thus the vulnerability of the region's economy to outside shocks becomes very easily.

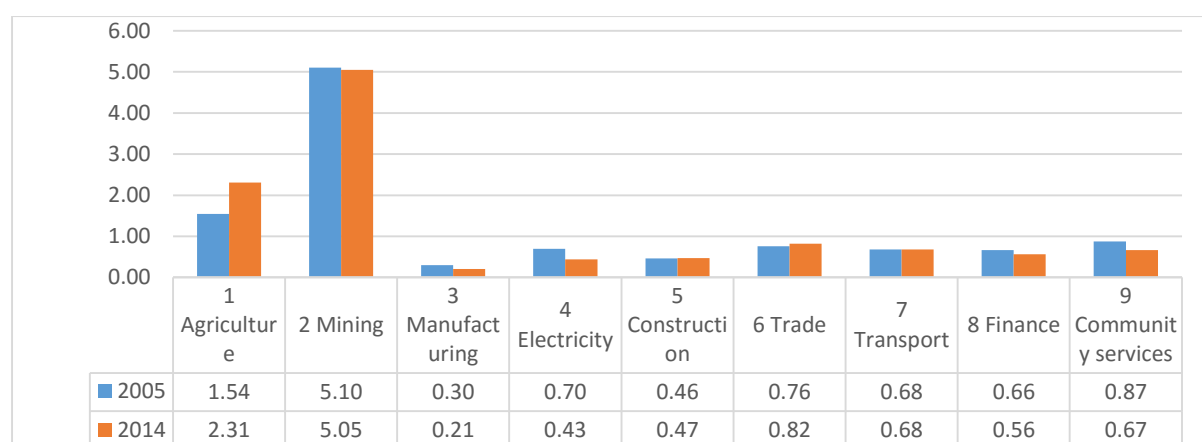
If compared to the rest of the province, Lejweleputswa is the second less diversified regional economy in the Free State after Mangaung Metro. The most diversified economy is that of Fezile Dabi among the Districts and the province is even better than all the Districts.

Location Quotient

Location quotient reveals what makes a particular region "unique" in comparison to the national or provincial average. It is basically a way of quantifying how concentrated a particular industry or cluster is as compared to the province or nationally (EMSI Resource library, 2015).



Figure 4.6: Lejweleputswa's Location Quotient



Source:

IHS Global Insight Regional eXplorer, 2015

According to figure 4.6, above the dominant sector in Lejweleputswa is the mining sector with a location quotient of 5.05 in 2014, which has declined slightly from 5.10 in 2005. By its nature mining is more export orientated and brings into the economy of the region more money than any other sector in the region. Agriculture follows the mining sector though very small as compared to the mining sector with an increase in the location quotient of 2.31 in 2014 as compared to 1.54 location quotient in 2005. The other sectors are less concentrated in the region, all ranging less than 1 location quotient. Trade is one of a few sectors that have shown some positive growth in its location quotient from 0.76 in 2005 to 0.82 in 2014.

Economic Performance

The Gross Value Added by Region (GVA-R) measures the difference between inputs into particular region's economy and the value of outputs (goods and services) in that region or sector.

Table 4.2: GVA-R. Contribution to total economic growth in Lejweleputswa (% point, Constant 2010 prices)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
1 Agriculture	0.1%	-0.4%	0.0%	0.9%	-0.1%	0.0%	-0.5%	-0.1%	0.0%	0.2%
2 Mining	0.8%	-3.8%	-0.7%	-3.0%	-2.0%	0.9%	-1.3%	-2.2%	1.9%	-0.3%
3 Manufacturing	-0.2%	-0.4%	-0.1%	0.2%	-0.2%	0.0%	-0.4%	-0.5%	-0.1%	-0.1%
4 Electricity	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%	0.0%
5 Construction	0.0%	-0.1%	0.2%	0.1%	0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.0%

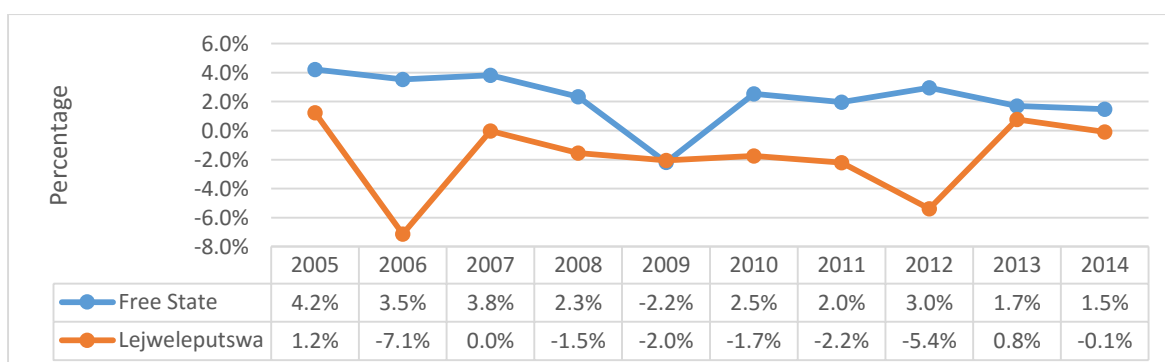
6 Trade	0.1%	-0.4%	0.2%	0.1%	-0.3%	-0.6%	-0.2%	-0.2%	-0.4%	0.0%
7 Transport	0.1%	-0.2%	0.2%	0.1%	0.0%	-0.3%	-0.2%	-0.4%	-0.2%	0.0%
8 Finance	-0.2%	-0.5%	-0.3%	0.1%	0.2%	-0.5%	-0.1%	-0.4%	-0.2%	0.0%
9 Community services	0.2%	-0.5%	0.3%	0.4%	0.1%	-0.6%	-0.4%	-0.8%	-0.2%	0.1%
Total Industries	0.9%	-6.5%	-0.2%	-1.1%	-2.3%	-1.3%	-3.2%	-4.8%	0.8%	0.0%
Taxes less Subsidies on products	0.3%	-0.6%	0.2%	-0.4%	0.3%	-0.4%	1.0%	-0.6%	0.0%	-0.1%
Total (Gross Domestic Product - GDP)	1.2%	-7.1%	0.0%	-1.5%	-2.0%	-1.7%	-2.2%	-5.4%	0.8%	-0.1%

Source: IHS Global Insight Regional eXplorer, 2015

The contribution of mining, which is the dominant sector, in Lejweleputswa district's economic growth has been on a declining trajectory in the review period of 2005 to 2014 according to table 4.1. Table 4.2 above illustrates that although mining has been on a downward trend, 2010 saw a 0.9 percentage point increase in its GVA-R, together with a 1.9 percentage point increase in 2013. Part of the 2013 growth in the mining sector was due to a favourable world commodity prices, which has recently been not very favourable according to the recent world statistics on commodity prices. On average total industries in Lejweleputswa are declining with the 2012 as the worst year with -4.8 percent decrease in total for all the industries. The contribution of community services sector' growth has declined from 0.2 percent in 2005 to 0.1 percent in 2014, indicating a general decline in the activities of the sector. The decline of community services sector could be as a result of recent policy shift to "austerity measures" of trying to reduce government wage bill. The GDP growth in Lejweleputswa is also hovering in recession for most of the review period except for 2013, with a 0.8 percent recovery.

Gross Domestic Product

Figure 4.7: GDP-R of Free State and Lejweleputswa District Municipality



Source:

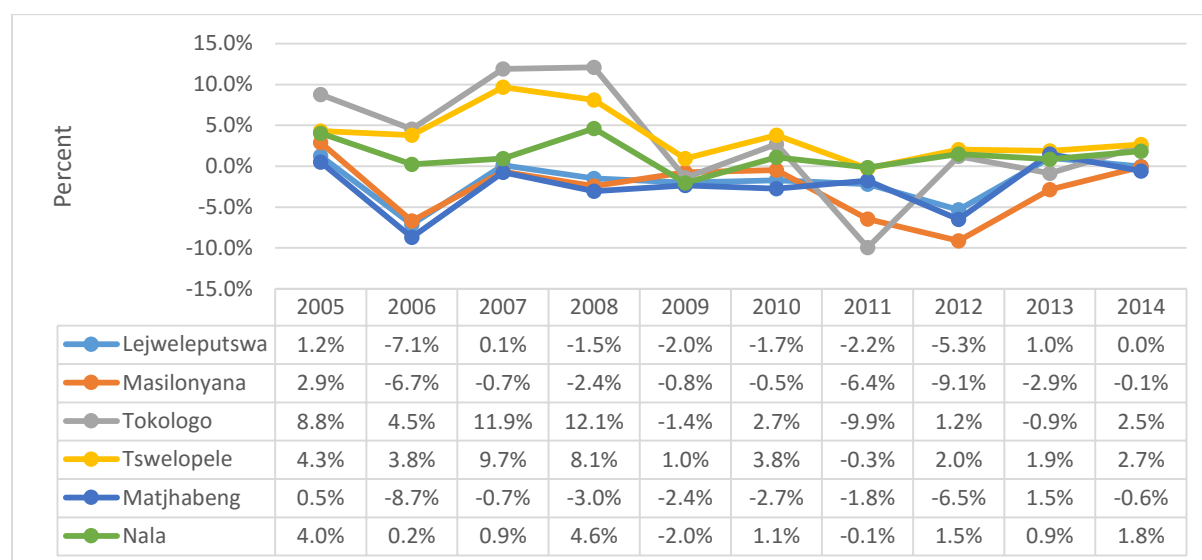
IHS Global Insight Regional eXplorer, 2015

Figure 4.7 shows that the GDP-R of Lejweleputswa has been on a continuous negative territory for most of the period under review, except for 2005 with 1.2 percent and 2013 where it recovered by

0.8% percentage points on the back of a strong mining sector which was also positive in 2013 by 1.9 percent. However, it declined further again in 2014 to -0.1 percent, and it is also expected to decline further in 2015 on the back of low worldwide commodity prices. The negative growth rate experienced in most years in the District is affecting the District negatively and is one of the factors pushing people away from the District, leading to what can be termed economic migrants.

The sustainability of the District's economy is in jeopardy because of a continued negative growth rate in the District driven by a declining mining sector and a shrinking agricultural sector. However, the provincial growth rate has always been positive except for the 2009 recession, where it was below that of the District by -2.2 percentage points. The best growth for the province posts the recession was in 2012, with a growth rate of 3 percent, which was also the worst growth rate year for Lejweleputswa at -5.4 percent. The recession in Lejweleputswa in 2012 was driven by the mining sector with -2.2 percent and the community services sector with -0.8 percent and other tertiary sectors relying on the mining sector. The 2014 slump is also as a result of low commodity prices affecting the mining sector and a general decrease in total industries of -4.8 percent.

Figure 4.8: GDP-R of Lejweleputswa and its municipalities



Source:

IHS Global Insight Regional eXplorer, 2015

According to figure 4.8, the District's GDP-R follows that of Matjhabeng to a large extent as compared to the rest of the municipalities. Lejweleputswa's average growth rate for the period 2005 to 2014 was -1.8 percent, which is a sign for a shrinking economy. The worst average growth rate for the District's local municipalities in the review period was experienced in Masilonyana with a -2.7 percent average growth rate followed by Matjhabeng with a -2.4 percent between 2005 and 2014.



In 2008, Tokologo had the highest growth rate of 12.1 percent, which declined during the 2009 recession to -1.4 and further in 2011 to -9.9 percent making it the worst performing local municipality in Lejweleputswa in 2011. This kind of performance can only happen if there are few participants in the economy of the municipality who have a significant share of the economy. However, the average growth rate for Tokologo municipality is 3.2 percent in the review period. Tswelopele has shown the highest average growth rate in the district with a 3.7 percent, followed by Nala with an average growth rate of 1.3 percent in the same period.

GDP-R per capita.

Per capita GDP-R is a measure of the total output of a region that takes into account the gross domestic product and then divides it by the number of the people in the region (World Bank, 2015). It is one of the primary indicators of the region's performance (investorwords.com, 2015). It is calculated by either adding up everyone's income during the period or by adding up the value of final goods and services produced in the region during the year (Investorwords.com, 2015).

Figure 4.9: GDP-R Per Capita of Lejweleputswa



Source:

IHS Global Insight Regional eXplorer, 2015

Figure 4.9 above shows the relative performance of the Free State's real GDP-R per capita against that of Lejweleputswa from 2005 to 2014. The real GDP-R per capita of the Free State is on the rise indicating an increase in the standard of living of the people of the province. It increased from R48 881 in 2005 to R56 853 in 2014, which is an average increase of 16.3 percent between 2005 and 2014. On the other hand, the GDP-R of Lejweleputswa decreased by 17.5 percent between 2005 and 2014 i.e. from R54 235 in 2005 to R44 709 in 2014. This indicates a declining standard of living

of the people of Lejweleputswa. A decline in the average standard of living in one of the regions of the province should be a course for concern for the government and policy makers.

Response to COVID-19 pandemic

As a proactive stance to ameliorate the devastating impact brought about by coronavirus epidemic, we need to give priority to businesses that are likely to close as a result of the situation. The kinds of interventions we prioritize would be dictated by the nature of problems encountered. We would expect that all work performed must, to a greater extent, be labour intensive to enable absorption of laid-off and employable work force staying at home. By all intents and purposes, the Municipality must develop a system that allows this absorption to take place in a manner that does not kill other companies. Government employment systems of expanded public works programmes and others must be deployed to ease the work challenges.

Educational facilities

As reflected in the plan below, there are presently a total of 275 educational facilities in Matjhabeng Local Municipality. These are made up of the following:

- 1 Adult Basic Education and Training Facilities (ABET);
- 7 Early Childhood Development Facilities (ECD);
- 3 Further Education and Training (FET) Facilities;
- 129 Rural / Farm Schools;
- 5 Independent Schools;
- 1 Private School;
- 129 Public Schools.

In terms of the existing provision of educational facilities measured against the proposed standards, the anticipated need is indicated in the table below.

Table 1. Backlog of educational facilities per area according to CSIR guideline

Urban area	Population	Required		Provided		Vacant school sites
		1 per 7000	1 per 12 500	Primary	Secondary	
		Primary	Secondary			
Allanridge / Nyakallong	19 337	3	2	4	2	8
Odendaalsrus /Kutloanong	63 743	9	5	10	7	22
Welkom / Thabong	211 011	28	17	31	11	37
Virginia / Meloding	66 208	9	5	15	6	21
Hennenman /Phomolong	24 167	3	2	4	2	12
Ventersburg/Mmamahabane	11 260	2	1	3	1	5



CHAPTER 3

INSTITUTIONAL ARRANGEMENTS



The Matjhabeng Municipality is made up of 36 wards and its Council consists of 36 directly elected Ward Councillors and 6 Proportionally Elected Councillors. In keeping an efficiently and seamless communication with communities, the ward Councillors chair's ward committees as part of promoting participatory democracy. In the Municipality's commitment to ward based planning, we have completed the process of electing ward committees in all 36 wards in the locality such as to ensure proper consultation cascades even to the basic units in our community.

The Ward Councillors as chairpersons of these committees convene constituency meetings on a monthly basis so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and Council planning is concerned.

The mandate for Local Government as enshrined in our constitution (section 152) is to, among others:

- i. Promote democratic and accountable Government for Local communities.
- ii. Ensure the provision of sustainable services to communities.
- iii. Promote a safe and healthy environment; and
- iv. Encourage community participation in Local Government.

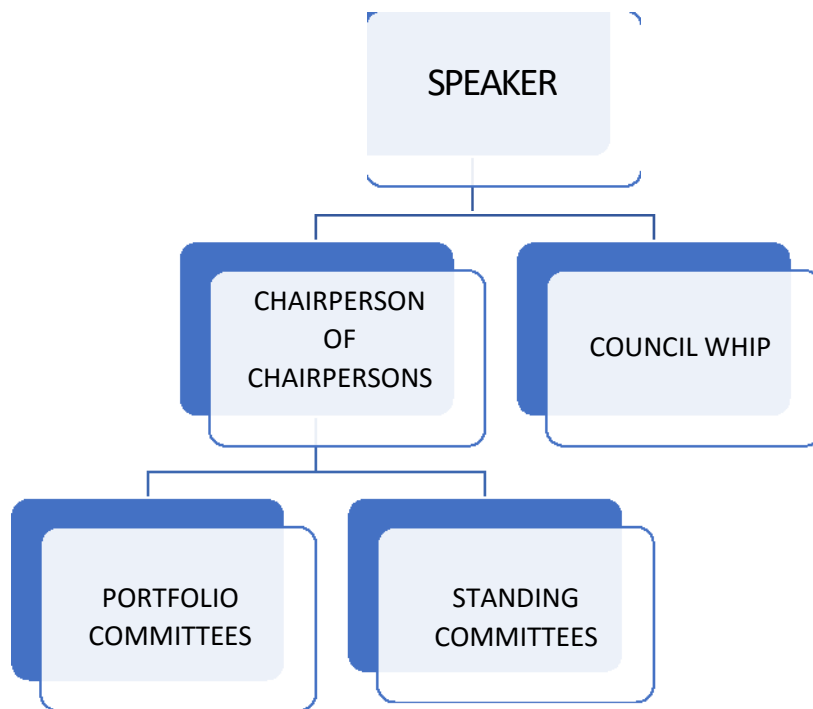
Keeping in line with the above and promotion of good Governance, the Council has undertaken separation of power between the legislative and administrative arms of Governance. This process has sought to establish sound and independent oversight for expedient response to Municipal mandate. It remains this Council's commitment to pertinent level of participation, accountability and broad representation by establishing:

- i. Clear delimitation of powers between spheres of Governance,
- ii. Thorough Executive accountability for expedient service delivery and meaningful development,
- iii. Independent and inclusive representative oversight by the Legislative arm.

Matjhabeng Local Municipality has the following outline of governance structure:



COUNCIL



The Speaker of Council

The Speaker is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- Presiding at meetings of the Council;
- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

The Chief Whip of Council

The Chief Whip plays a pivotal role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council;
- Attend to disputes between political parties and build consensus.

Chairperson of Chairpersons

The Chair of Chairs is responsible for coordinating the work of all Section 79 Committees and works closely with and supports Chairpersons of Committees.

Chairpersons of Section 80 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the links between the strategy, plans and budgets; and
- Holding the political Executive accountable for performance against policies and priorities.

SECTION 80 COMMITTEE	CHAIRPERSON
Finance	Cllr. SD Manese
Integrated Development Planning & Performance and Monitoring	Cllr. M.L Radebe
LED, Spatial Planning, Land-use, Agriculture and Human Settlements	Cllr. M.C Radebe
Corporate Services	Cllr. V.E Mawela



Sports, Arts and Culture, Youth, Women and People with disability	
Special Programmes: Office of the Executive Mayor	Cllr X. Masina
LED and Mining	Cllr. S. Liphoko
Public Safety and Transport	Cllr. V. R. Morris
Community services	Cllr. T.B Lushaba
Infrastructure and Technical Services	Cllr. M.E Tshopo

SECTION 79 COMMITTEES(STANDING)	CHAIRPERSON
MPAC	Cllr. M. Masienyane
DISPUTE RESOLUTIONS	Cllr. H. Mokhomo
RULES	Cllr. B. Mahlumba
CHAIRPERSONS	Cllr. M Mphikeleli

Multiparty Party Whippery

The multiparty Whippery constitutes of all political parties represented in council. Each party selects among its councillors a party whip, whom are responsible for the management of their individual party representatives, discipline and to ensure that there is efficient cross-party coordination of council political work. This will ensure the smooth and efficient running of political work of council.

The current council consists of six political parties namely, ANC, DA, EFF, COPE and FF+ and United Front of Civics.

Administrative structure

The Matjhabeng local municipality as guided by the Municipal Systems Act (MSA), Municipal Structures Act and Municipal Finance Management Act (MFMA) has been able to complete the restructuring of its top organizational structure. We are currently in the process of reviewing micro organizational structure with all intentions to ensure that the structure responds to the strategic and operational needs of the municipality.

The municipality currently has 2240 in its employ, 1826 of them are employed permanently and 414 are on temporary basis.



Powers and Functions

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, is designated as the Accounting Officer and the Administrative Head. He is also the Chief Information Officer of the municipality and he is responsible for managing the Promotion of Access to Information Act (PAIA) requirements. The responsibilities of the Municipal Manager include the management of financial Affairs and service delivery in the Municipality. The Municipal Manager is assisted by the Executive Director of who are head of six municipal departments. Municipality has structured its departments in a way that each has an Executive Director appointed under Section 56 of MSA for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets.

POSITIONS	NAME
Acting Municipal Manager	Me Zingisa Tindleni
Chief Financial Officer	Mr Thabo Panyani
Executive Director Strategic Support Services	Mr Tumelo Makofane
Acting Executive Director Corporate Services	Mr Sipho Nhlapo
Executive Director Infrastructure	Mr Ntwampe Thobela
Acting Executive Director LED and Human Settlement	Me Morakane Mothekhe
Acting Executive Director Community Services	Mr Eric Motheoane

Employment Equity Plans

Council in an attempt to maximize the capacity of the municipality to serve the community Matjhabeng, has committed to achieve all the employment equity goals and objectives as guided by the Municipal Systems Act, Act 32 of 2000. All these are clearly articulated in the Employment Equity Plan which is review and reported annual as annexure to this Document.

Skills Development Plan

The municipality aligns itself with the requirements of the Skills Development Act of 1998, which clearly states that the employer must plan and implement learning programs that will enable employees to acquire skills and qualifications that will enhance their performance at contribute to the organization's optimum functioning. Skills Development Plan is annexure of the document.



CHAPTER 4

DEVELOPMENT STRATEGIES



OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

OUR MISSION STATEMENT

- By being a united, non-racial, non-sexist, transparent, responsible municipality.
- By providing municipal services in an economic, efficient and effective way.
- By promoting a self-reliant community through the promotion of a culture of entrepreneurship.
- By creating a conducive environment for growth and development.

Mayoral Strategic Priorities

1. Roads maintenance
2. Streetlights maintenance
3. Replacement of asbestos water pipes
4. Achieve housing accreditation
5. Economic development

SWOT ANALYSIS

KPA	CHALLENGES	PRIORITIES	OPPORTUNITIES	THREATS
Municipal Transformation and Institutional Development	Shortage of personnel in critical division – infrastructure departments, Quality of reporting and performance information	Strengthening of critical service delivery division Improving quality of performance information (setting of KPIs by departments)	Opportunities for embarking on an extensive organizational review in the medium to long term. Strong and credible monitoring and evaluation. Attainment of clean audit. Enabling policy and legislative frameworks on staff establishments	Capacity to deliver on assigned developmental mandate



Service Delivery	Housing backlogs and incomplete housing projects: illegal settlements and land invasions	Building of mixed housing (BNG, Gap Market and Bonded houses);	BNG, Gap Market and Bonded Houses);	Social protest - communities demanding housing
	Massive service delivery and infrastructure backlogs in the townships and rural areas, roads and storm water	Attainment of level 1 accreditation of housing delivery	Level 1 accreditation for Housing Delivery;	Peoples houses being flooded during inclement weather
	Inadequate funding for key service delivery projects and programmes	Accelerate the programme of upgrading roads and storm-water in township;	Accelerating development land parcels with mixed development trajectory	Rising claims lodged against the municipality's lack of security of water supply from sources due to high account from bulk water supplier
	Ineffective service delivery – refuse and waste collection	Development and implementation of a comprehensive storm-water master-plan increase the pace of eradicating sanitation backlogs	Replication of township revitalization programme	Degradation of the environment
	Ageing service delivery infrastructure (including electricity and water line losses) and utilities (fleet)	Implementation of Integrated Waste Management Plan and purchasing of compaction trucks of waste removal services	Availability of support programme that will be providing resources for township revitalization such as revitalization of Central Business District and Expanded bulk services to	Community protests
	Unavailability of water at source and declining dam levels	Implementation of Water Conservation and Demand management programmes	Regular waste removal, services and building of transfer stations at strategically located sites	Illegal dumping may threaten the health and safety of citizens
	Maintenance of service delivery infrastructure and utilities (including fleet)	Development of electricity master plan and business strategy that also deals with green energy and future development outlook	Promotion of green environment	Wastage and losing of monies as a result of water loss
	Poor planning capital projects resulting to counter-funding	Implementation of refurbishment and rehabilitation programmes	Adequate budgeting for implementation to Water Demand Management;	Unreliable water supply due to constant pipe bursts
		Multiyear capital program to ensure assets are indeed replaced at the end of their economic life	Water conservation and harvesting of water	Water usage by citizens – gardening, car washes
			Civic education on the use of water	Correct use of infrastructure by communities
			Budget adequate for rehabilitation of infrastructure	Inadequate capital grants and community dissatisfaction about service delivery
			Enhancing future and contract fast-track delivery of	



		<p>Reviewing turn-around time of servicing service delivery utilities / vehicles</p> <p>Implementation of Capital Infrastructure plan</p> <p>Management of consultants to avoid overdesign which result to counter-funding</p> <p>Implementation of refurbishment and rehabilitation programmes</p> <p>Multi Year capital program to ensure assets are indeed replaced at the end of their economic life</p> <p>Reviewing turn-around time of servicing service delivery utilities / vehicles</p> <p>Implementation of Capital Infrastructure plan</p> <p>Management of consultants to avoid overdesign which result to counter-funding</p>	programmes and projects	
Local Development	<p>Provision of land to accommodate emerging township small farmers.</p> <p>Availability of economic marketing</p>	<p>Providing commonages in partnerships with the Department of Agriculture to accommodate farming activity and grazing of animals</p>	<p>Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals.</p>	<p>Availability of land</p> <p>Food Security</p> <p>Rampant poverty</p>



	strategy and investment strategy Availability of reliable public transport Lack of long-term economic strategy		Agri-Park and Agri-Villages developments	Structural layout of road infrastructure Availability of adequate funding
Financial Viability and Sustainability	Rising services arrears debt Rising SCM deviations	Implementation of Revenue Enhancement Strategy and cost containment strategy Revenue and prudent cash flow management	Committed management and staff Stable and supportive political leadership Implementation of valuation roll and data purification	Non-compliance to internal controls procedures and legislation Non-payment for municipal services compounded by unemployment rate

Key Developmental Challenges

- Ageing road infrastructure
- Decaying water infrastructure resulting in high water loss
- Aging and vandalism of street lighting infrastructure
- Availability of residential sites for low- and high-income housing
- Low economic growth and High unemployment rate particularly among youth
- Aging service delivery vehicles
- High levels of crime

Back to Basics

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, DCOG has implemented a Back to Basics program which all municipalities have to subscribe to. The program is directed at service the people and built on five pillars, as listed below.



The Back to Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centres of good governance.

Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.

Priority 2: Support municipalities that are at a minimum basic level of performance to progress to a higher path.

Priority 3: Supporting and incentivize municipalities that are performing well to remain there.

Priority 4: Targeted and vigorous response to corruption and fraud, and a zero-tolerance approach to ensure that these practices are rooted out.

The institutionalization of the Back to Basics would be via a performance management system to recognize and reward good governance based on performance measures, such as:

- Putting people first
- Delivering basic services
- Good Governance
- Sound financial management
- Building Capacity

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

IDP Development Process plan

This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance (DCOG).

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan,



which is in essence the IDP Process sets out in writing, requires adoption by Council. This plan has to include the following, amongst others:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, civil society, and other role players in the IDP drafting Process;
- An indication of the organizational arrangements for the IDP Process;
- Binding Process and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment



**IDP/BUDGET REVIEW PROCESS PLAN TIMETABLE
FOR
FINANCIAL YEAR 2019/2020**

ITEM	IDP REVIEW PROCESS	ACTIVITY	NARRATION	TIMEFRAME	RESPONSIBLE DEPARTMENT
1	Process plan	<p>Adoption of the Process plan by relevant bodies within the context of applicable laws and government directives</p> <p>Accounting officers and senior officials of municipality begin planning for next three-year budget</p> <p>Accounting officers and senior officials of municipality review options and contracts for service delivery</p> <p>Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process</p>	<p>MFMA s 21, 23</p> <p>MSA s 34 Chapter 4 as amended</p> <p>Circular 54 of MFMA</p> <p>MFMA s 68, 77</p> <p>MSA s 76-81</p>	<p>May 2019</p> <p>August 2019</p>	<p>Municipal Manager and EXCO</p> <p>Executive Mayor and MAYCO COUNCIL</p>



		<p>Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist</p> <p>Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP</p> <p>(as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.</p>	<p>MFMA s 53</p> <p>MFMA s 21,22, 23;</p> <p>MSA s 34, Ch 4 as amended</p>		
2	Strategic Planning Session	<p>Assess Municipal wide status Quo</p> <ul style="list-style-type: none"> • Service Delivery Levels • Financial Health & related policies • Organizational establishment and efficiency • Financial Plan assessment <p>Review Municipal Strategies (Mission, Vision, KPA, KPI and strategic targets, tariffs and budget policies)</p> <p>Determine priorities for the financial year</p>	Executive Management Strategic Planning Session	August/ September 2019	Municipal Manager EXCO



3	Prioritization and Identification of Projects	<p>Identification of projects and determination of the accompanying budgets by individual municipal business units (directorates; sub-directorates)</p> <p>Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives</p> <p>Engages with Provincial and National sector departments on sector specific programmes for alignment with</p>	Business Units/Directorates/Sub-Directorates inputs on projects and budget	30 September 2019	<p>Municipal Manager</p> <p>IDP Sub-Directorate</p> <p>Finance</p> <p>Municipal Manager's EXCO</p>





4	Bulk Service Providers	Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials	MFMA s 35, 36, 42; MTBPS	October/November 2019	MM, Finance, Exco
5	Tariffs finalization	Council finalizes tariff (rates and service charges) policies for next financial year Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements	MSA s 74, 75	December 2019	MM Exco
6	Provincial Development Forum/ Alignment	Align IDP with Draft Budget Estimates ,District, Provincial and National Priorities Identification of projects from Sector Departments (National and Provincial) for inclusion in the IDP Accounting officer reviews proposed		January 2020	IDP Finance



		(Proposed national and provincial allocations for three years must be available by 20 January)	MFMA s 36	January 2020	
7	Development of 1st Draft IDP and Budget for MTREF	<p>IDP Sub-Directorate and Finance compile the drafts</p> <p>Accounting officer finalizes and submits to</p> <p>Mayor proposed budgets and plans for next</p> <p>three-year budgets taking into account the recent mid-year review and any</p>	The purpose is to prepare for MAYCO debriefing and ultimately Council approval	January 2020	IDP Sub-Directorate Finance
8	First Draft of IDP Review & Draft Budget	<p>Municipal Manager and Executive Mayor submit Draft IDP and Budget for MTREF for further inputs' refinement</p> <p>Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to</p>	<p>MAYCO COUNCIL</p> <p>MFMA s 22 & 37; MSA Ch 4 as amended</p>	Mid Mar 2020 End Mar 2020	Municipal Manager Executive Mayor



		Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March	MFMA s 42		
9	External Stakeholders Engagement	<p>IDP Representatives Forum : (IDP / Budget Conference)</p> <ul style="list-style-type: none"> • Ward Councilors ; • Ward Committees; • Non-governmental Organizations; • Community-Based-Organizations • Business Forum. • Rate Payers' Association • And other Sectors (Youth and women) to present : <ul style="list-style-type: none"> • Status Quo Report; • Confirm Community Needs; • Input on a development Plan <p>Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc</p> <p>Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year</p>	<p>Various consultations will be held by the office of the Mayor with various stakeholders during this period</p> <p>MFMA S21</p>	April 2020	<p>Executive Mayor</p> <p>MAYCO</p> <p>Speakers' Office</p> <p>IDP Sub-Directorate</p> <p>Finance</p> <p>Municipal Manager</p> <p>Municipal Manager's EXCO</p>



10	Public Consultation	<p>Public Participation/ Imbizos :</p> <ul style="list-style-type: none"> • Ward Councilors ; • Ward Committees; • NGO's; • CBO; • Businesses. • And other Sectors (Youth and women) 	ward based Imbizos for Ward Committees	Mid-April to Beginning of May 2020	Executive Mayor , MAYCO, MM, Finance, Speaker and IDP Office
	IZIMBIZO	Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of	The purpose is to confirm and beef-up inputs		
	Feedback	budget and plans at least 30 days before start			
	Consolidation	of budget year.			



		Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature			
11	Draft IDP to District and COGTA	Submit Draft Budget/IDP to District and COGTA		End April 2020	IDP/Budget Municipal Manager



12	Budget and IDP Approval	<p>Submit Final Budget and IDP</p> <p>Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year</p> <p>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p>	<p>MFMA s 16, 24, 26, 53</p> <p>MFMA s 53; MSA s 38-45, 57(2)</p>	End of May 2020	COUNCIL
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		Council must finalize a system of delegations.	MFMA s 59, 79, 82; MSA s 59- 65		
13	IDP Review	Adoption and approval of the Process Plan for		June 2020	Council
	Process Plan for 2020/2021	2020/21 by MAYCO and Council			



Participation and Consultation

The municipality embarked on an extensive public participation of the Budget, IDP and the Performance Measures for the municipality. Through the process of ward meetings and targeted presentations to the community and councillors, the following needs are represented per ward. It must be noted that in cases where no information is reflected, there were no inputs submitted for consolidation. Some councillors did not attend their sessions convened for inputs hence some columns would remain empty. In other instances, we have taken information from the 2019 matrix. For the 2020/2021 council has decided to suggest 2 projects per ward for implementation and the priorities form a separate submission and is therefore not part of the IDP as it would have to be approved by the Acting Municipal Manager after all ward councillors have submitted their respective ward priorities.



PUBLIC PARTICIPATION 2019

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT	CAPITAL	MAINTENANCE	
Need Fire Station (operations)	1	X			X	Shopping complex
Sewerage network problems		X		X	X	Houses/sites
New sites allocation		X		X		Rehabilitation centre
Need High mast lights		X		X		Fire station staffing
Need stadium from SANRAL Community project			X			Lights
Pay attention to streets		X			X	Paving of Roads
One stop Market on N1		X		X		Community hall
Home affairs and SASSA offices						Clinic
Ring Road needs to be redone		X			X	Stadium
Shopping complex			X			LED visit
24hrs EMS and Police services			X			
High mast lights		X		X	X	Bucket eradication
Gravelling of roads		X			X	Erven/Sites development
24/7 Clinic			X			Houses = 5000 units
Sites		X		X		Resealing of tarred road
Fencing of cemeteries		X		X		Graveling of streets
Employ cashiers at local municipal offices		X				Paving of access roads with storm-water drainages
RDP Houses			X			Replacement/main tenance of high mast lights



Housing subsidy	2		X			Reconstructi on of road in BASIL
Space for informal business		X		X		
Community Parks		X		X		
TVET – Satellite Campus			X			
SASSA offices			X			
Dustbins		X		X		
Bursaries		X	X			
Tittle deeds	3					Bucket eradication
Create employment with maintenance of water canals		X				Erven/sites development
Establish recreational park		X	X	X		Houses = 5000 units
Eradication of bucket system and municipal		X	X	X		Resealing of tarred road
Allocation of 5000 sites		X		X		Graveling of streets
Shopping complex near taxi rank			X			Paving of access roads
Sites		X		X		Replacement/main tenance of high mast lights
Speed humps		X			X	Reconstructio n road in basil read
Sewer problems to be resolved		X			X	Fixing of streetlights
Paving of roads		X		X		Replacement of road signs
Multi-purpose centre		X		X		Fixing potholes
Available stalls to be used		X				Refurbishment of taxi rank
						Ablution facilities in town
						Roads

Grading of Calabria, Eureka, Chris Hani, Khuthalang and white village	4	X			X	Water meters
Poorly Built RDP houses			X			Maintenance of high mast lights
High mast lights		X		X	X	Development of a hall
Sewer problems and Calabria road unfinished		X		X	X	Renovation of stadium and tennis court
Informal settlement cropping up at Tip-top and Zac-Bazaar		X				Develop parks
De-registration of houses and sites		X				Sites and rezoning of informal settlements
Unfinished Masakhane houses			X			Urgent sewer networks and road
Speed humps		X			X	Dilapidated houses
Paving of main roads		X		X		Eradication of bucket systems
Urgent Sewer network needed at Khothalang		X		X		Electrification and development of farms
Title deeds			X			Dilapidated, demolishing and reconstruction of 2 room houses in white city

Flooding meriting circle to be attended		X			X	Bursaries, learnerships, funding of artists and small businesses
Upgrading of 2 roomed houses			X			Rezoning of Rooi-stein farm into residential and
Water meters at Dikopi		X		X		
Grass cutting at Calabria, Eureka and White city		X			X	

Stadium and academy		X		X		
Clinic and Old age home			X			
Hall		X		X		
Fence graveyard		X		X		
High mast lights	5	X		X	X	Shopping mall next to Meloding taxi rank
Convert unused municipal building to social club		X		X		Renovate councillors office and convert it to Thusong centre
Stadium		X		X		Residential and church sites
Paving of streets		X		X		Re-sealing of all tarred roads and erect speed humps
Speed humps in main road		X			X	Assist in rebuilding all dilapidated houses and toilets
Renovate community hall		X				Gold stein hostel to be converted to skills centre
Shopping complex			X			Create and upgrade all sports grounds



Home affairs and SASSA offices			X			Avail business sites
Bigger clinic			X			
Turn old hostel to development centre			X	X		
Waste removal and grass cutting		X			X	
Fencing of cemeteries		X		X		
Job creation			X			
Water and electricity		X		X		
Sites		X		X		
Renovation of harmony houses			X			
Complete sewer networks	6	X		X		Indoor sports centre
2264 street needs paving		X		X		Houses
Eradicate bucket system		X		X		Roads
Storm water carnal		X		X		Sites
Pave access road to school		X		X		high mast lights
High mast lights in Leratong		X		X	X	Unemployment
Speed humps		X			X	High mast lights
High must lights especially Matlharantlheng		X		X	X	
Urgently need police station			X			
Sports facilities		X		X		
Bursaries and learnerships		X	X			
Tittle needs and change of ownership of sites		X	X			
Sites(Business and residential)		X		X		
Primary school in Albania			X			
RDP houses			X			
Help disabled people and child headed families		X	X			
Attend to pipe bursts		X			X	



Potholes	8	X			X	
Housing (high and low income)		X				
Residential sites		X		X		
Need Clinic			X			
Tree cutting		X			X	
Police station			X			
Need Primary and Secondary schools			X			
Need swimming pool		X		X		
Hospice			X			
High mast lights		X		X	X	
Speed humps		X			X	
Social labour plans		X				
Youth centre			X			
Traffic robots		X		X		
Storm water drainage systems		X		X	X	
Electricity and water infrastructure		X		X		
Increase municipal fleet		X		X		
Potholes		X			X	Sewerage network in old Virginia;
Housing (low and high income)		X				Replacement of water reticulation network;
Sites		X		X		Potholes and resealing of roads;
Shortage of staff at the clinic			X			Streetlights;
Mobile police station			X			Refuse removal and transfer;
Social labour plans		X				Open/Broken storm water drain lids;



Municipal fleet to be increased	9		X	X		Open manholes in need of covers;
Speed humps		X			X	Creation of employment opportunities;
Hospice			X			Dumping in the CBD;
High mast light		X		X	X	Cleaning and maintenance of Virginia cemetery;
Storm water drainage systems		X		X		Demolition of Amajuba Lodge and empty/plundered houses;
Electricity and water infrastructure		X		X		Refurbishment of sewerage pump stations;
Upgrade Harvania Club		X		X		Build indoor sport centre at Harvania sports grounds;
Reseal roads		X			X	Construction of roads, sidewalks, storm water canal(Geneva)
Renovate municipal buildings		X			X	Construction of speed humps (Bazabaza street)
Attend to sewer networks		X			X	Deregistration of sites
Fix streetlights		X			X	Allocation of sites(municipality must avail land)
Need parks and playgrounds		X				
Job creation			X			
Grass and tree cutting		X			X	
RDP houses			X			
Clinic 24/7			X			
Visible policing and police station			X			
Sites		X		X		
Primary school			X			



Storm water K9	10	X		X		
Refuse removal and speed humps		X			X	
Flushing toilets	11	X		X		Installation of sewer lines for ext 15
Sites		X		X		Extending Bronville swimming pool form baby swimming pool
RDP houses			X			Deregistration of sites
Tittle deeds			X			
Paving of streets		X		X		
Speed humps		X			X	
Deregistration of abandoned sites		X				
Swimming pool		X		X		
Solar system to backup electricity		X		X		
Security at grave yards		X				
Dust bin	12	X		X		Graveling or paving of roads
Library			X			Closing of canal(water) next to Mantshebo School
Flush toilets for community		X		X		Street lights
Bridge over railway for school children		X		X		High mast lights
Clinic			X			Water drainage next to all roads
Waste removal		X			X	Residential sites
RDP houses			X			Dustbins
Tittle deeds			X			Clinic
High mast lights		X		X	X	Community hall
Resealing of roads		X			X	Library
Water carnal next to Mantshebo school		X		X		
Speed humps		X			X	
Visible policing			X			



Sports facilities		X				
Youth employment and empowerment			X			
Grading of roads		X			X	
Community hall		X		X		
Pave roads	13	X		X		Paving of roads
Ensure street light work		X			X	Water and sanitation at Freedom Square
Library			X			Primary school
Sites		X		X		High mast light maintenance
RDP houses		X				Park for adults and children
Carnal between Hani park and ward 13		X		X		Library
Bridge between Ext 15 and 13		X		X		Fencing and paving of roads in Phumlani cemetery
Police station			X			Police station
Clinic			X			Bridge crossing over railway to ext 15
Schools			X			Sites and RDP houses
Need stalls at freedom square		X		X		
Poverty alleviation projects		X				
Re-open storm water carnal next to railway		X			X	Speed humps
Expansion of Thabong East sewer plant		X		X		Paving
Completion of Moshoeshoe road		X		X		Extend sewer pump in ward 14
Sporting facilities		X		X		Refuse removal
Tittle deeds		X				Bridge crossing railway to Ext 15
High mast lights		X		X	X	Tittle deeds
Eradicate two roomed houses		X				Sports fields
Police station		X				Storm water channels



Bridge crossing to Ext 15	14	X		X		Business and church sites
Old age home			X			Dustbins
24hrs medical facility			X			High mast lights
Sites (residential, churches etc)		X		X		RDP houses
Storm water carnal next to Letsete S school		X				24hrs clinic and shelters
Taxi offloading areas		X		X		
Tittle deeds	15	X				Roads
Attend to incorrect billing		X		X		Sites
Speed humps		X			X	Housing/RDP
Tar roads		X		X		Jobs
Change ownership of abandoned sites		X				Sports facilities
Erect carnal next to Letsete S school		X		X		Tittle deeds
Indigent registration		X				Refuse bins
Municipality to maintain hostel units		X			X	Sewage – upgrade
High mast lights		X		X	X	Water metre upgrade
Taxi offloading areas		X				School halls Letsete/Nanabolela
Water connection and site allocation		X				
RDP Houses	16	X				Roads
Maintenance and service community hall		X			X	RDP
Extend one room houses		X				Tittle deeds
Police station in far east			X			Demolish dilapidated houses for elderly
Potholes		X			X	Clinic
Paving streets		X		X		Infrastructure in T11
High mast lights		X		X	X	Sites
Attend to sewer challenges		X			X	Renaming of streets
Provision Solar geysers		X		X		



Tar Roads and storm water carnal	17	X		X		
School Hall			X	X		
Arts Centre		X		X		
Need for new primary school		X		x		Roads
Grade streets-	17				x	Address sewer problems Doornpan and Thubelisha
Library		X			X	High mast lights not working
Sports grounds and parks		X			X	Need for 6 high mast lights
Renaming of streets		X		X		Need for new primary school
Pave and tar roads	18	X		X		Grade streets-
Shopping Centre			X	X		Library
Government offices			X	X		
Police station			X	X		
Speed humps in all roads		X			X	
Fix high mast lights		X			X	
RDP Houses			X	X		
Connect water to houses		X		X		
Fix water leakages		X			X	Fix and replace meters in block 1,2 an K5
Sites		X		X		Roads to be resealed
Pave/tar/gravel Streets	18	X		X		Potholes to be fixed
Maintenance of infrastructure		X			X	Extra high mast lights in K2, K5 block2 and block 4
Youth employment projects		X				
RDP houses		X				
TVET college		X				
High mast lights	18	X		X	X	
Water meters		X		X		
Clinic 24/7		X				



Dustbins	19	X		X		Site (residential, churches and NPO)
Roads maintenance		X			X	Convert old mining hostel to TVET
RDP Houses		X				Bursaries and learnerships
Sites (residential, churches and business)		X		X		Land for multipurpose centre
Fix sewer problems		X			X	New Community hall
Clinic 24/7			X	X		Maintenance of the stadium and be completed
High mast lights		X		X	X	Old age home
Paving of Roads			X	X		Land for industrial park
Speed humps		X			X	Business sites at a reasonable price
Convert mining hostels to units		X				Rezone area for residential sites to shopping complex
Parks		X			X	Funding and training of SMMEs
Emergency Jojo tanks at cemeteries		X		X		Land for small scale farming
Reselling of Tar roads		X				Nyakallong farmers trust must get electricity
TVET satellite campuses		X		X		Office for ward councillor and ward committee with full equipment
SASSA & home affairs offices		X				Paving and resealing of roads
Community Hall		X		X		Robots at R30 road on both Nyakallong entrances
Build Multi-purpose centre		X		X		Streetlights and high mast lights
Tittle deeds						Communal taps
Land for small scale farming		X				Infrastructure at the graveyard
Call centre		X				



Sites	20	X		X		Sewage
Fix sewer networks		X			X	Sites
Grass cutting, refuse removal and clear illegal dumping		X			X	Pave roads and seed humps
Fix streetlights		X			X	Fix streetlights and high mast lights
High mast lights		X		X	X	Complete taxi rank
Correct meter reading		X				Extend Police station
Pave roads		X		X		Renovate municipal offices
Install water meters K2		X		X		Fix and install new water meters
Decentralize municipal offices		X				Youth development centre
Full operation of municipal offices in township		X				Complete toilets and dilapidated houses
Youth development centre		X		X		TVET college
Complete stadium		X	X	X		Solar energy
Free wi-fi			X	X		Free wi-fi
Build Police Station			X			Rezoning of Erven 6271/6272 for residential area
Sites		X		X		Construction of road KUT 272 Seqhobong high school
Street naming		X				Allocation of roads KUT 223
Pave streets		X		X		KUT 210
Water carnal next to paved roads		X		X		
Avail Dustbin		X		X		
Job creation		X				
Sports and skills development centre		X		X		
Refuse removal		X			X	



Shopping mall	21		X			
RDP House for 4318 K5		X				
Deregistration of sites		X				
Tittle deeds		X				
Fix pipe bursts		X			X	
Fix roads		X			X	
Complete Hlasela projects	22		X		X	Water and sanitation in K9, K7, K10
Bucket eradication K10		X		X		Paving of new streets in K7
Storm water canal from K7 to K4		X		X		Resealing of roads
Sites		X		X		Gravelling of roads
Clean storm water canals		X		X		Storm water canals
Connect sewer and electricity at 79 houses		X		X		Replacing of asbestos roofing
RDP Houses		X				19 unfinished houses to be completed
Tittle deeds		X				Housing
Deregistration of sites		X				High mast lights
TVET college			X	X		Electrification of households in K10
Old age home			X			Fencing park in Khotso
Attend to sewer and meter boxes		X			X	Sites for NGOs, NPOs, Schools, Business and Churches
Fix toilet at 9491 K9		X			X	Sports grounds and recreation areas
Need Houses, tap water and flushing toilets		X		X		Sewer for entire ward
Cleaning and maintenance of the area		X			X	500 sites
Sewage and pump station problems		X			X	Paving streets
Sites (500)		X		X		High mast light



Library	23		X			Library
Police station			X			Police station
High mast lights			X	X	X	Houses
Street naming		X				Community hall
Shopping complex			X			Another Primary school
Home affairs offices			X			High school
Build Agricultural village	24	X			X	Construction of sewer system and fixing of sewer station in Hani park
Sites		X		X		Construction of roads(paving/graveling) Hani park
Fix and develop water canals next to main roads			X	X		Storm water drainages in Hani park
Increase number of commonages		X		X		Electrification of site/houses in Hani park
Build old age home for farm workers			X			Build Operation Hlasela centre in Hani Park
Avail agricultural land for communities		X				2 new High mast lights in Hani park and fix 2
Recreational facilities		X		X		Installation of meters in Hani Park
Formalise informal settlement		X		X		Fixing of meter and leakages in Hani park
Pedestrian crossing		X			X	Build RDP houses in Hani park
Mobile police station		X				Land for residential sites
Fix sewer		X			X	Allocate sites for informal settlement resident in Hani park
High mast lights		X			X	Land for agricultural village
Grass cutting and sports grounds		X		X	X	Land for rental housing
Dustbins		X				Sports grounds in Hani Park
Bursaries		X		X		Land commonages



Electricity		X				Need land for business sites
Library in Hani park			X			Land for church sites
Refuse removal		X			X	
Paving of roads		X		X		
High school			X			
Clinic	25		X			Tittle deeds
High mast lights		X				Residential sites
Road paving in 2010 and Phokeng village		X		X		Circle in corner Craib and Louis
Speed humps		X			X	Sewer network
Perking of sites in Phokeng		X				Clinic high mast lights
Playgrounds and sports facilities		X			X	Road paving in 2010, Phokeng, Ramaphosa,
Communal taps		X		X		Speed humps
Job creation projects		X				Perking of sites in Phokeng and Ramaphosa
Primary school			X			Communal taps
Police station			X			Primary school
Installation of water meters and electricity		X		X		Police station
Repair streetlights		X			X	Installation of water meter and electricity
Refuse removal must be consistent		X			X	Repair streetlights
Potholes		X			X	Refuse removal
Grass cutting		X			X	Road signs and grass cutting
Prepaid meters for pensioners in Riebeeckstad		X				Prepaid meters for pensioners in Riebeeckstad
Road signs in golden avenue		X			X	Playing grounds and sports facilities
Bush cutting and enclosure of parks		X			X	Dustbins



Reseal roads	26	X			X	Tar roads
High mast lights		X		X	X	Reseal roads
Build storm water canals		X		X		Speed humps on all tarred roads
Sites		X		X		Storm water next to number12401
Speed humps		X			X	Sites for tenants
Dustbins		X			X	High mast lights next to 8225 and 8183
Remove meters in the courtyard in Las Vegas		X			X	Youth employment
Tittle deeds		X				Dustbin
Demolish 2 room houses		X				Tittle deeds
Pave Dr Mgoma and Modikeng (Remaining)		X		X		2 roomed houses be renovated
Streetlight to be fixed		X			X	Consolidation subsidies (NEWCHO) be demolished
Youth Unemployment		X	X			Incomplete houses be attended to
Consolidation Subsidies (NEWCO Houses)			X			Build ward councillor office at 12511
Incomplete Houses			X			Soccer field and netball ground be attended to
Storm water Drainage (5726)		X		X		Remove water meters from courtyard at Las-Vegas
Use 5% of budget to attract investors	27	X				
Sports facilities		X		X	X	
High mast lights in Paballong		X		X		
Fix streetlights		X			X	
Visible policing and mobile police station			X			
Tree cutting		X			X	



Clean opens spaces		X			X	
RDP houses	28	X				
Close open manholes		X		X		
Establish cooperatives		X				
High mast lights		X		X	X	
Parks		X			X	
Clinic			X			
Tittle deeds		X				
Fix sewer system		X			X	
Paving roads		X		X		
Sports facilities		X		X		
Sites		X		X		
40 000 capacity stadium to be included in IDP		X				
Revitalize Kotoki park & the one behind Thabong stadium	29	X			X	Water canal from Moremaphofu to Mxi Streets
Upgrade sewer network		X		X		Infrastructure in Thokoza be attended
Fix streetlights in Mponeng		X			X	Tladi street be revisited
High mast lights in Ndaki		X			X	Kotoki football ground
Speed humps		X			X	Pave all unpaved streets
Refuse removal		X			X	High mast lights and streetlights in Thuhloane and Mothusi road
Fix water leakages		X			X	Park and playing grounds
Demolish old houses		X				
Build water canal in Maremaphofu		X		X		
Pave all streets	30	X		X		Paving blocks in Mmatsa, Chalale
Reseal road in front of old shops		X			X	Sidewalk and storm channels



Pedestrian crossing		X			X	Water canals
High mast lights in Nkoane, Modikeng and Modikeng		X			X	Street lights in Constantia, Mothusi, Masole and Thelingoane
Build clinic			X			High mast lights
Replace asbestos roofing		X				Fencing of rental stock A,B and C
Connect Lichecko and Morake street		X		X		Replacing of asbestos roofing
Maintain halls		X			X	Demolishing of 4 room houses and rebuilding of BNG houses
Speed humps in Molai street		X			X	Replacing of aging water pipes and meter
RDP		X				Upgrading of sewer pipe system
Sites for young people		X		X		Two water hydrants
Playing grounds		X			X	Majakathata IND park
Renovation of toilets		X				Revamping of old shopping complex
Renovation of RDP houses for pensioners		X				Establishing MLM youth business forum
Renew sewer pipes		X				Revamp municipal abandoned buildings for development centre
Job creation		X	X			
Street light between Mothusi road and Bongani hospital	31	X			X	Sites
Speed humps		X			X	Renovate and pave thabong community centre
Reseal road between Thola-mtwana and Thelerene		X			X	Paving of streets
Street lights between Thula-mtwana and Thelerene		X			X	Chuime street to be tarred
Build RDP houses		X				High mast lights maintenance

Provide Dustbins		X				Street lights in Constantia, Thelingoane and Thuhloane road be
Fix water leakages		X			X	Community food garden behind TCC
Storm water canals		X		X		Community fun park or outdoor sports facility
High mast lights		X		X	X	Day care centre site
Maintenance of roads		X			X	Outstanding tittle deeds
Sports facilities		X				Turn kitchen building in Moeletsu rental unit into community centre
Tittle deeds		X				Replace stolen metres
Graveling		X		X		
Maintain and revitalize CBD	32	X			X	Health clinic in Reitz park
Maintain roads		X			X	Potholes
Review and decrease municipal tariffs		X				Fix streetlights
Maintain park and be guarded		X			X	Fix water leakages
Multipurpose centre		X		X		Traffic signs and traffic lines
Streetlights		X			X	Parks and spaces be maintained and grass cutting regularly
Potholes		X			X	Waste management
Grass cutting in all parks		X			X	
Fix theronia		X		X		
Refuse removal		X			X	
Speed humps		X			X	
Storm water drainage cleaning		X			X	
Develop show grounds		X		X		

Fix sewer problem at taxi ranks		X			X	
Maintenance of general infrastructure	33	X			X	
Tree pruning and grass cutting		X			X	
Fix potholes		X			X	
Install new water meters		X				
Fix street lights		X			X	
Fix leakages		X			X	
Residential sites	34	X		X		
Clinic			X			
Street lights		X			X	
Library			X			
Grass cutting		X			X	
Renovate old building into orphanage homes		X				
Refuse removal during working hours not night		X			X	
Close open manholes		X			X	
Maintenance of general infrastructure		X			X	Install stolen electricity distribution boards and prepaid meter in 742
Loitering cattle		X				Replace water meters ion all sites
Residential sites		X		X		New road between Jabulani village and Ext 2(1.2km)
Potholes spilled sewer		X			X	Replace 150 asbestos sewer pipes at ex mine village houses (SLP)



Electricity connection	35	X				5 high mast lights at informal settlement and 15 to replace the old and maintain all others
Remove asbestos roofing			X			Replace asbestos roofs in 144 houses in Phohomolong
Grass cutting		X			X	Ward councillor's Hlasela office
RDP houses			X			Community hall in Rheeders park
Waste removal		X				Agri village for farm dwellers, school and
Site Registration		X				Reconnect electricity in Merilyn and Reahola
Office for ward councillor		X				Fix sewer pipes and replace water meters
Tittle deeds	36	X				Installation of communal taps in informal settlement
Fix sewer networks		X			X	Installation of six high mast lights
Residential/church/Business sites		X				Re-construction of Cornick Ramatisa paved street
						Release municipal agricultural land to local co-operatives, farmers and livestock owners
High mast		X			X	Supply of drinking water and temporary pit toilet at Allanridge graveyard
Dustbins		X				Paving of streets
Nyakallong trust needs borehole		X				Densify existing standalone sites and create community residential units (CRU) flats
Bursaries		X	X			Speed humps
Old ages and orphanage centres			X			Gravelling



Fix streets and paving		X			X	Build community hall at Skoonplaas
Shopping mall			X			Park in Nyakallong
Communal taps for SANCO village		X				
Clinic 25/7 and proper staffing			X			Purchase old dilapidated mines and release to community
Reseal Ramatisa street		X			X	Sports field
TVET satellite campus			X			Revamp RDP houses that were not properly constructed
SASSA offices			X			Sewer line in Phahameng must be replaced
Housing subsidies		X				Renovate Allanridge Town Hall
Convert mining hostels to units		X	X			Build community residential units(flats)
Speed humps		X			X	Repair public facilities near Odendaalsrus hall
Build Multipurpose Centre		X	X	X		Renovate facilities at the Odendaalsrus taxi rank
Councillor offices to be under building maintenance and cleaning program		X				Kalkuil village streets be reconstructed and install 2 high mast lights



						Sewer line, water and electricity in 7de-laan
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CHAPTER 5

FINANCIAL PLAN



FINANCIAL PLAN

1. INTRODUCTION

This chapter reflects the three-year financial plan for Matjhabeng Local Municipality as per the requirements of section 26(h) of the Municipal Systems Act 32 of 2000 read with Regulation 2(3) of the Local Government: Planning and Performance Regulations, 2001.

The Financial Plan will reflect the budget projection for the MTREF, financial resources available for capital project developments and operational expenditure, a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives. The aforementioned plan and strategies will contribute and ensure the achievement of financial viability.

2. MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The budget is prepared and compiled within the MTREF. MTREF sets out the economic context and assumptions that inform the compilation of the budget for the next three years. However, it is reviewed annually to ensure that each year's budget is affordable and sustainable over at least the medium term.

The National Treasury Circulars states that municipal revenues and cash flows are expected to remain under pressure in 2020/21 (MTREF) and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. During the tariff setting process we carefully considered affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost, we aimed at balancing the affordability to poorer households and other customers.

The main challenges experienced during the compilation of the MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;



- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water and electricity (due to tariff increases from Sedibeng Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects from own funding.
- Availability of affordable capital/borrowing.

Budget Assumptions

The following assumptions and parameters were considered in setting out the MTREF:

- Consumer Price Index (CPIX) of approximately 6%
- The CPIX inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. (Source: Reserve Bank and National Treasury, MFMA Circular 98 & 99)
- Increase in Sedibeng Water tariffs by 7.5%
- Electricity tariff draft tariff increase of 6.22% (as per the Draft Nersa Guidelines.)
- Eskom Tariff increase of 8.1%. (MFMA Circular 98 & 99)
- Salary increases of approximately 6.5% (Collective Agreement)
- National Treasury MFMA Budget Circular No. 98 & 99 (Guideline from NT)

These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases in excess of the upper boundary of the South African Reserve Bank's inflation target.

Operating Revenue Framework

For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates



difficult decisions to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth and continued economic development;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of Matjhabeng Local Municipality.



The following table is a summary of the 2020/21 MTREF (classified by main revenue source):

FS184 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source										
Property rates	–	298 925	376 083	311 696	376 696	376 696	376 696	399 297	417 665	436 878
Service charges - electricity revenue	–	570 256	561 371	761 499	731 499	731 499	731 499	776 999	825 169	898 609
Service charges - water revenue	(20 000)	296 440	315 556	359 183	359 183	359 183	359 183	380 734	398 247	416 567
Service charges - sanitation revenue	(10 000)	139 824	146 331	153 037	156 037	156 037	156 037	165 399	173 007	180 966
Service charges - refuse revenue	(3 032)	95 041	100 868	90 352	104 352	104 352	104 352	110 613	115 701	121 023
Rental of facilities and equipment		13 963	15 358	22 324	22 324	22 324	22 324	23 663	24 752	25 890
Interest earned - external investments		2 419	1 119	3 858	3 858	3 858	3 858	4 089	4 277	4 474
Interest earned - outstanding debtors		177 971	204 822	143 825	203 825	203 825	203 825	216 054	225 993	236 389
Dividends received		18	20	22	22	22	22	23	24	25
Fines, penalties and forfeits		10 525	8 878	22 404	22 404	22 404	22 404	23 748	24 840	25 983
Licences and permits				80	80	80	80	–	–	95
Agency services		–	–	–	–	–	–			
Transfers and subsidies		463 206	399 297	513 333	513 333	513 333	513 333	548 702	590 852	632 993
Other revenue	–	31 640	30 182	238 193	238 193	238 193	238 193	252 961	431 217	233 045
Gains		64 582	52 176	53 000	53 000	53 000	53 000	56 180	10 000	10 000
Total Revenue (excluding capital transfers and	(33 032)	2 164 810	2 212 061	2 672 803	2 784 803	2 784 803	2 784 803	2 958 462	3 241 745	3 222 936

Table 2 (Table A4 Budgeted Financial Performance – revenue and expenditure) reflects the operating revenue which excludes the capital transfers and contributions which is in line with the Municipal Budget and Reporting Regulations. The inclusion of these revenue sources will distort the calculation of the operating surplus/ (deficit).

The main sources of revenue are property rates, service charges and transfers recognized as operational.



Property Rates

Property Rates increases to R399 297 428 in the 2020/21 financial year and represents 13% of the revenue budget. The property rates tariffs will increase with 6% in the 2020/21 financial year, this increase is guided by MFMA Circular 98 and 99 and is in line with the CPIX. The collection rate on property rates is set at 90%.

Service charges

The service charges for the 2020/21 budget is R1 433 744 076, 49% of the revenue is from service charges. Service charges consist of revenue derived from electricity, water, sanitation and refuse. Electricity revenue increases with an overall average of 6,22% as determined by the National Energy Regulator of South Africa (Nersa) municipal tariff guideline increase for the financial year 2020/21. The budgeted amount for electricity is R776 998 640. Budgeted Water revenue is R380 733 724 in the 2020/21. Sanitation and Refuse service charges increase with 6%, this increase is in line with the CPIX as prescribed in MFMA Circular 98. The budgeted amount for Sanitation services is R 165 398 993 and R 110 612 719 for Refuse.

Operational Transfers and Grant receipts

Transfers recognized as operational receipts is the second largest revenue source totaling which is 18% of the revenue and amount to R548 702 000 for the 2020/21 financial year as per the draft Division of Revenue (DoRA) Bill 2020. The Equitable share allocation is a grant which supplement the municipality's own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction.

Other Revenue Sources

Other revenue sources consist of rental of facilities and equipment, interest earned, fines, gains on disposal of assets and other revenue.

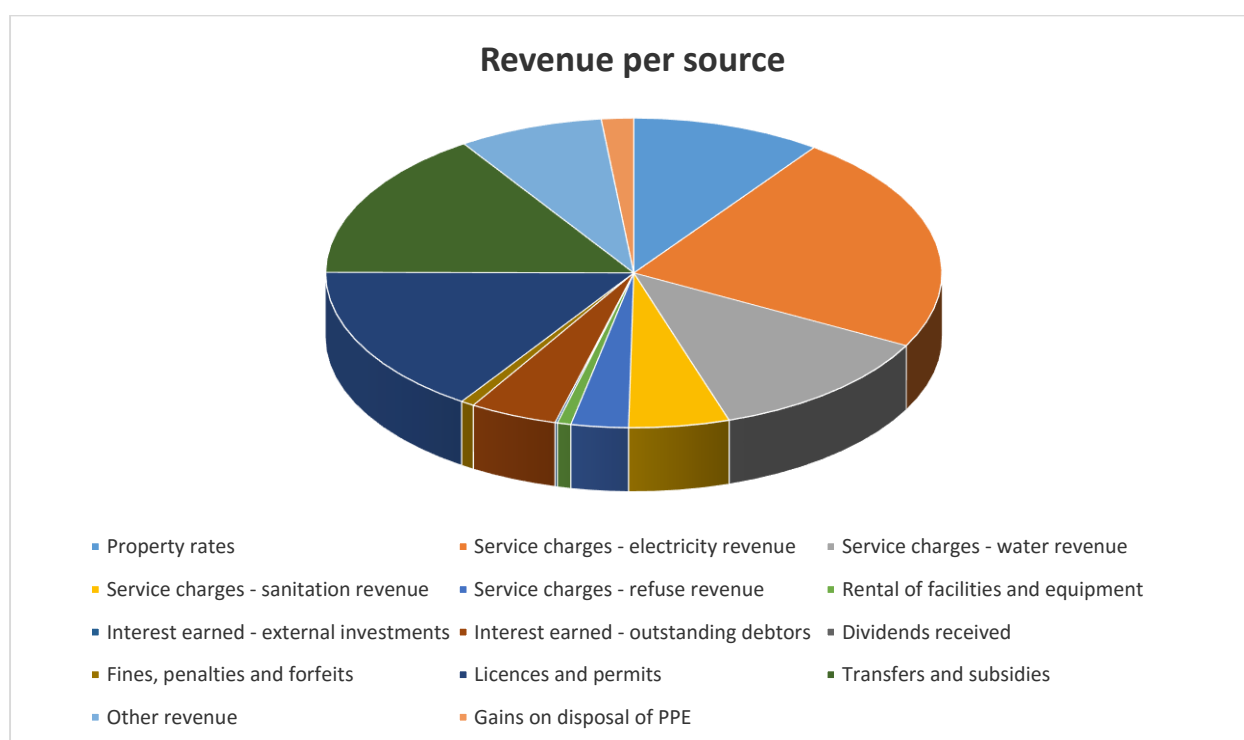


Gains on disposal of PPE

The municipality intends to dispose of assets during the 2020/21 financial year and has already started with the process. The projected revenue from the disposal of assets is R56 180 000. This projected revenue will be utilized as a source of funding for capital projects.

Other Revenue

The budgeted amount for other revenue is R252 961 356.



Proposed Tariff Increases

Tariff setting is a pivotal and strategic part of the compilation of the budget. During the revision of the tariffs the local economic conditions, input costs, the macro-economic forecasts as prescribed by MFMA circulars and the affordability of services were taken into account to ensure financial sustainability. The municipality also participated in a tariff setting workshop which was presented by the National and Provincial Treasury.

The table below provides information on the proposed tariff increases for the service charges. The average tariff increase for rates will be 6%. The estimated tariff increase for

water will be 6% and electricity will be increased with an overall average 6.22%. The tariff increases for sewerage and refuse will be at 6% which is in line with the CPIX.

Tariff increases – Revenue 2018/19

Revenue category	Average increases	tariff
Rates	6%	
Water	6 %	
Electricity	6.22%	
Sewerage	6%	
Refuse	6%	

The general tariffs will be increased with 6%.

The municipality commenced with the implementation of the winter and summer tariffs for electricity in the 2014/15 financial year. A comprehensive tariff study was performed on the electricity tariff to ensure full cost recovery. The proposed overall average tariff increase for electricity will be at 6.22% as per the NERSA requirements. The municipality will continue implementing the winter, summer tariff as well as Inclining Block Tariffs (IBT) during the 2018/19 financial year as well as the outer years.

The municipality however still experience challenges in performing a fully cost reflective study on other tariffs. Therefore, in considering the drafting of the budget in the 2018/19 financial year our tariffs must be cost reflective notwithstanding the CPIX and regulations by National Treasury. This is in consideration of improving revenue collection of these facilities as well as the quality of services to be provided by the municipality. To this extent all departments of the municipality will be required to evaluate their tariffs so that they are cost reflective and market related. The cost reflective tariffs will be phased in.



Operating Expenditure Framework

FS184 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	–	298 925	376 083	311 696	376 696	376 696	376 696	399 297	417 665	436 878
Service charges - electricity revenue	2	–	570 256	561 371	761 499	731 499	731 499	731 499	776 999	825 169	898 609
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Service charges - sanitation revenue	2	(10 000)	139 824	146 331	153 037	156 037	156 037	156 037	165 399	173 007	180 966
Service charges - refuse revenue	2	(3 032)	95 041	100 868	90 352	104 352	104 352	104 352	110 613	115 701	121 023
Rental of facilities and equipment			13 963	15 358	22 324	22 324	22 324	22 324	23 663	24 752	25 890
Interest earned - external investments			2 419	1 119	3 858	3 858	3 858	3 858	4 089	4 277	4 474
Interest earned - outstanding debtors			177 971	204 822	143 825	203 825	203 825	203 825	216 054	225 993	236 389
Dividends received			18	20	22	22	22	22	23	24	25
Fines, penalties and forfeits			10 525	8 878	22 404	22 404	22 404	22 404	23 748	24 840	25 983
Licences and permits					80	80	80	80	–	–	95
Agency services			–	–	–	–	–	–			
Transfers and subsidies			463 206	399 297	513 333	513 333	513 333	513 333	548 702	590 852	632 993
Other revenue	2	–	31 640	30 182	238 193	238 193	238 193	238 193	252 961	431 217	233 045
Gains			64 582	52 176	53 000	53 000	53 000	53 000	56 180	10 000	10 000
Total Revenue (excluding capital transfers and contributions)		(33 032)	2 164 810	2 212 061	2 672 803	2 784 803	2 784 803	2 784 803	2 958 462	3 241 745	3 222 936
Expenditure By Type											
Employee related costs	2	–	691 253	726 308	785 036	785 036	785 036	785 036	836 063	874 522	914 750
Remuneration of councillors			31 681	32 963	33 754	33 754	33 754	33 754	35 948	37 601	39 331
Debt impairment	3		524 615	554 662	551 895	522 650	522 650	522 650	200 000	200 000	200 000
Depreciation & asset impairment	2	–	213 701	212 795	216 298	116 298	116 298	116 298	123 276	120 000	120 000
Finance charges			202 718	324 320	140 826	190 826	190 826	190 826	202 275	211 557	221 289
Bulk purchases	2	–	954 324	1 052 109	1 028 643	722 893	722 893	722 893	1 078 988	1 131 339	1 183 381
Other materials	8		77 284	138 748	132 679	126 913	126 913	126 913	134 528	140 717	147 190
Contracted services		–	250 190	186 495	215 869	221 978	221 978	221 978	190 571	196 016	204 708
Transfers and subsidies		–	–	–	2 000	1 200	1 200	1 200	750	750	750
Other expenditure	4, 5	–	184 359	313 878	139 216	139 624	139 624	139 624	155 964	154 052	159 570
Losses											
Total Expenditure		–	3 130 125	3 542 279	3 246 217	2 861 173	2 861 173	2 861 173	2 958 364	3 066 555	3 190 968
Surplus/(Deficit)		(33 032)	(965 315)	(1 330 217)	(573 413)	(76 370)	(76 370)	(76 370)	98	175 189	31 968
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			141 911	151 383	170 615	170 615	170 615	170 615	153 247	163 862	174 830
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–									
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(33 032)	(823 404)	(1 178 835)	(402 798)	94 245	94 245	94 245	153 345	339 051	206 798
Taxation											
Surplus/(Deficit) after taxation		(33 032)	(823 404)	(1 178 835)	(402 798)	94 245	94 245	94 245	153 345	339 051	206 798
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(33 032)	(823 404)	(1 178 835)	(402 798)	94 245	94 245	94 245	153 345	339 051	206 798
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(33 032)	(823 404)	(1 178 835)	(402 798)	94 245	94 245	94 245	153 345	339 051	206 798



B – Expenditure

Employee Related Cost & Councillor Remuneration

The salary figure is 28%, R836 063 363 of the total expenditure. However not all vacancies have been filled. This has an adverse impact on service delivery. Councillor Remuneration represents 1%, R35 947 661 of the total expenditure budget.

Bulk Service

Supply of bulk services making up 36%, R1 078 988 080 of total expenditure budget. Eskom is increasing its electricity with 8.1% and Sedibeng is increasing with 7.5%.

Other Materials

Other Materials which relates to inventory used for repairs and maintenance is R134 528 303, this is 5% of the total expenditure budget.

Contracted Services

Contracted services consist out of outsourced services, consultants and professions; and contractors. The line item for contractors represents the repair and maintenance. The total budget for contracted services is R 190 571 330 which is 6% of total expenditure budget.

Other Expenditure

Other General Expenditure relate to operational costs and are therefore inevitable. This makes up 5%, R 155 963 887 of total expenditure.

Depreciation and Debt Impairment

The total amount budgeted for debt impairment and depreciation amounts to R323 276 014 which is 11% of the total expenditure budget.



The Municipality therefore has a great challenge of providing basic services to its population with limited resources.

Cost Containment Measures

The President announced the cost-containment measures in the State of the Nation address, and it was re-emphasised by the Minister of Finance during the Budget Speech. It must further be noted that MFMA Circular 58, 66, 70, 72, 74 and 75 on cost containment measures are still applicable with regard to curbing of non-priority spending. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved as per the financial recovery plan.

The municipality has already embarked on the process of the implementation of cost containment measures. On 24 April 2015, Council resolved that a Financial Recovery Plan should be developed and that Cost Containment Measures should form part of the plan. On 20 May 2015 the Financial Recovery Plan containing the cost containment measures was tabled in Council and reviewed during the 2017/18 financial year. The municipality adopted the Cost Containment Policy in the 2019/20 financial year.

Capital Budget

The Capital Budget for the 2020/21 financial year is R 153 247 000 and is entirely funded by grants. The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 118 247 000
Water Services Infrastructure Grant	R 35 000 00



Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Council General		68 521	3 074	—	50 000	10 000	10 000	10 000	—	—	—
Vote 02 - Office Of The Executive Mayor		—	—	—	—	—	—	—	—	—	—
Vote 03 - Office Of The Speaker		—	—	—	—	—	—	—	—	—	—
Vote 04 - Council Whip		—	—	—	—	—	—	—	—	—	—
Vote 05 - Office Of The Municipal Manager		—	—	—	—	—	—	—	—	—	—
Vote 06 - Corporate Services		—	—	—	—	—	—	—	—	—	—
Vote 07 - Finance		—	—	—	—	—	—	—	—	—	—
Vote 08 - Human Resources		—	—	—	—	—	—	—	—	—	—
Vote 09 - Community Services		(96)	35 084	42 418	—	—	—	—	11 726	12 266	12 830
Vote 10 - Public Safety And Transport		—	—	—	—	—	—	—	—	—	—
Vote 11 - Economic Development		4 922	681	2 235	—	—	—	—	—	—	—
Vote 12 - Engineering Services		54 411	62 720	13 159	—	—	—	—	—	—	—
Vote 13 - Water/ Sewerage		28 044	63 037	86 852	4 307	—	4 307	4 307	—	—	—
Vote 14 - Electricity		1 649	2 370	12 912	15 545	—	15 545	15 545	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—	—
Capital multi-year expenditure sub-total	7	157 451	166 966	157 577	69 852	10 000	29 852	29 852	11 726	12 266	12 830
Single-year expenditure to be appropriated	2										
Vote 01 - Council General		—	—	—	—	—	—	—	—	—	—
Vote 02 - Office Of The Executive Mayor		—	—	—	—	—	—	—	—	—	—
Vote 03 - Office Of The Speaker		—	—	—	—	—	—	—	—	—	—
Vote 04 - Council Whip		—	—	—	—	—	—	—	—	—	—
Vote 05 - Office Of The Municipal Manager		—	—	—	—	—	—	—	—	—	—
Vote 06 - Corporate Services		—	—	—	—	—	—	—	—	—	—
Vote 07 - Finance		—	—	—	—	—	—	—	—	—	—
Vote 08 - Human Resources		—	—	—	—	—	—	—	—	—	—
Vote 09 - Community Services		—	—	—	36 380	—	36 380	36 380	21 670	12 207	12 769
Vote 10 - Public Safety And Transport		—	—	—	—	—	—	—	—	—	—
Vote 11 - Economic Development		—	—	—	—	—	—	—	—	—	—
Vote 12 - Engineering Services		—	—	—	15 752	—	15 752	15 752	2 847	2 978	3 115
Vote 13 - Water/ Sewerage		—	—	—	95 718	—	95 718	95 718	107 944	126 935	136 204
Vote 14 - Electricity		—	—	—	2 912	—	2 912	2 912	9 060	9 476	9 912
Vote 15 - Other		—	—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total		—	—	—	150 763	—	150 763	150 763	141 521	151 596	162 000
Total Capital Expenditure - Vote		157 451	166 966	157 577	220 615	10 000	180 615	180 615	153 247	163 862	174 830



The above table gives an indication of the capital expenditure per vote. The bulk of the capital budget is related to service delivery vote, which is community service, water, sewerage and electricity.

Financial Resources for Capital Projects and Operating Expenditure

Section 18 (1) of the Municipal Finance Management Act 56 of 2003 states that an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; borrowed funds, but only for the capital budget.

The capital projects are funded from grants. The main source of funding are grants such as the Municipal Infrastructure grant. The capital budget is funded by grants and own funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets.

The operating expenditure is funded from operating income which consist of assessment rates, trading services, grant income and other income e.g. rental income and fines

FINANCIAL STRATEGY

The revenue collection rate of the municipality for the past financial years varied between 55% and 60% which resulted in a negative cash flow position. The current ratio of the municipality is presently at 0.32:1, which indicates that the current assets of the municipality are insufficient to cover its current liabilities. A current ratio in the excess of 2:1 is considered healthy.

During the 2016/2017 financial year the municipality received an unqualified audit opinion. The municipality developed an audit query action plan to address the issues raised in the audit report and to also ensure that the issues do not re-occur in the future.



The following strategies have been employed to improve the financial management efficiency and the financial position of the municipality.

Revenue Raising Strategy

In order for Matjhabeng Local Municipality to improve the quality of the services provided it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 60%. The municipality aspires to improve their collection rate to 80% - 85%. A revenue strategy has been developed to ensure the improved collection rate is achieved.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 - 85 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

Asset Management Strategy

An asset management strategy was identified to maintain the audit. The strategy will involve the identification and verification of all assets, capturing of all the assets onto an integrated asset management system, maintenance of the system and the production of an asset register which is GRAP compliant.



Financial Management Strategy

The following are more of the significant programmes identified to address the financial management strategy.

- Develop and implement budget as per legislative framework
- Review finance policies
- Review of finance structure
- Training and development of finance staff as well as the rest of the municipality
- Unqualified audit report
- Improve debt collection
- Data purification
- Accurate billing



CHAPTER 6

CAPITAL INFRASTRUCTURE INVESTMENT FRAMEWORK

2020-2023



6.1. Introduction

The Capital Infrastructure Investment Framework (CIIF) is a response to ensure that capital budget and related operational funds are structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the Municipal developmental realities.

The Capital Infrastructure Investment Framework (CIIF) is the means through which capital projects are identified and prioritised for implementation in the following financial year and medium-term period (3 years). The objectives of the CIIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising projects in these locations;
- Ensure the improved management of the existing infrastructure, with more attention given to road and street lighting maintenance.
- Improve service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner;
- Direct future public and private investment, by aligning capital budget requirements of departments as defined in the IDP sector plans.
- Make a positive impact towards improving the local economy. To this extent, the municipality intends to spend 70% of the capital budget here below to and among local businesses.



6.2 INFRASTRUCTURE INVESTMENT / CAPITAL PLAN: 2020-2023

6.2.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
CEMETERIES								
1.1	Kutlwanong: Creation and Upgrading of Cemeteries	35	Retention	Establishing and providing infrastructure to cemeteries	16 910 481,00	-	-	-
1.2	Meloding: Creation and Upgrading of Cemeteries	5	Retention	Establishing and providing infrastructure to cemeteries	15 714 832,00	-	-	-
1.3	Phomolong: Creation and Upgrading of Cemeteries	2	Retention	Establishing and providing infrastructure to cemeteries	16 910 481,00	-	-	-
1.4	Virginia: Creation and Upgrading of Cemeteries	9	Retention	Establishing and providing infrastructure to cemeteries	14 466 442,00	-	-	-
1.5	Bronville: Creation and Upgrading of Cemeteries	11	Retention	Establishing and providing infrastructure to cemeteries	16 277 243,00	-	-	-



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.6	Mmamahabane: Creation and Upgrading of Cemeteries <i>(New Development)</i>	1	Construction	Establishing and providing infrastructure to cemeteries	36,576,729.42	2,184,551.44	-	-
1.7	Allanridge: Provision of water, sanitation and high mast lights at the cemetery	36	Design and Tender	Water Connection, Ablution Facility, 1 Septic Tank, 1 High Masts including security light	2,734,002.81	2,734,002.81	-	-
1.8	Allanridge: Provision of water, sanitation and high mast lights at the cemetery phase 2	36	Design and Tender	Construction of Internal roads including packing	3 000 000.00	993 795.75	2 006 204.25	-
ROADS AND STORMWATER								
1.9	Nyakallong: Construction of storm water system – phase 1	19	Construction	Provision of storm water management	19,420,692.83	-	-	-
1.10	Nyakallong: Construction of roads, sidewalks & storm water	19,36	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	25 000 000.00	-	1,000,000.00	10,000,000.00



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.11	Mmamahabane: Construction of roads, sidewalks & storm water	1	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	25,000,000.00	-	2,236,946.43	22,113,789.92
1.12	Kutlwanong: Construction of road, sidewalks & storm water	10,18	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	25,000,000.00	-	5,000,000.00	10,000,000.00
1.13	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	28	Retention	Construction of internal paved roads, pedestrian walkways and storm water management	16,981,825.16	-		
1.14	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 26	26	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13 000 000.00	-		5,000,000.00



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.15	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 29	29	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	400,000.00	2,500,000.00
1.16	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 30	30	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	500,000.00	5,000,000.00
1.17	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 31	31	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	500,000.00	8,081,758.64
1.18	Thabong Ext 22 Tandanani: Roads and Storm water	25	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	-	500,000.00



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.19	Nyakallong Construction of Storm water System Phase 2	36	Not Registered	Provision of storm water management	8,000,00.00	-	600,000.00	7,000,000.00
1.20	Meloding/Virginia: Construction of 3km paved roads and storm water – phase 2	7	Design and Tender	Construction of 3km paved roads and storm water	25,193,625.00	1 779 889.29	-	-
1.21	Meloding: Upgrading of 3km paved roads and storm water drainage	4	Design and Tender	Upgrading of 3km paved roads and storm water drainage	27,781,860.71	27,781,860.71	-	-
SANITATION								
1.22	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Various	Design & Tender	Upgrading of electrical panels in pump stations	1 905 458,00	-	-	-
1.23	Whites: Septic Tank System	3	Design and tender	Provision of a new sewer treatment system (Improved septic tank system)	979 830.00	416,000.85	37,684.25	-
1.24	Upgrading of Mmamahabane WWTW	1	Design and Tender	Upgrading and refurbish of WWTW, Pump station to accommodate future	12,953,790.00	8,691,779.87	647,688.00	-



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
				development and current sewer volume				
1.25	Kutlwanong: Upgrading of Outfall sewer	18	Construction	Construction of new outfall sewer and house connections to correct levels	25,810,203.01	869,445.70	-	-
1.26	Upgrade and refurbish T8 pump station to address new developments.	14	Construction	Upgrading of current pump station to accommodate new developments and existing new serviced. (about 14500 stands)	18,456,037.97	684,115.27	-	-
1.27	Upgrade of Kutlwanong WWTW Phase 2 to accommodate the new 3000 Stands	18	Not registered	Upgrading of WWTW to accommodate sewer volume from 3000 new stands	41,896,185.60	22,392,045.06	1,596,838.56	-
1.28	Hennenman Refurbishment of WWTW	2	Not registered	Upgrading of wastewater treatment works	12,000,000.00	-	1,000,000.00	10,500,000.00



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.29	Thabong Ext 15 Bronville: Provision of sanitation services to 173 Stands (Vuk'uphile Learnership)	23	Not registered	Provision of waterborne sanitation including water and sewer network	6,000,000.00	-	-	500,000.00
1.30	Thabong Ext 15 Bronville: Provision of sanitation services to 617 Stands	11	Not registered	Provision of waterborne sanitation including water and sewer network	24,686,697.55	3,481,752.87	14,465,496.32	-
1.31	Thabong Ext 26 Freedom Square: Provision of sanitation services to 391 Stands (Vuk'uphile Learnership)	13	Not registered	Provision of waterborne sanitation including water and sewer network	14,000,000.00	-	-	9,000,000.00
1.32	Thabong: Upgrading of Thabong Pump station		Not registered	Upgrading of Thabong Pump station	10 000 000.00	-	10, 000 000.00	-
1.33	Kutlwanong K10 Provision of sanitation services (Vuk'uphile Learnership)	22	Not registered	Provision of waterborne sanitation including water and sewer network	16,000,000.00	-	-	10,897 211.49



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.34	Phomolong Upgrading of WWTW	2,3	Not registered	Upgrading of waste water treatment works	28,600,000.00	-	28, 000 000.00	600,000.00
1.35	Upgrade and refurbish 2 sewer pump stations in Meloding		Not registered	Upgrading of two sewer pump stations in Meloding	22,692,485.20	-	9,606,401.59	10,666,872.88
WATER								
1.36	Allanridge replacement of old galvanized steel	36	Construction	Replacement of old worn-out dilapidated galvanized steel pipes	7,690,399.65	713,441.69	-	-
1.37	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	12	Construction	Extension of water network and house connections to 150 stands	4,202,064.08	254,284.06	-	3 947 780.00
1.38	Kutlwanong X9, K2, Block 5 Water connections and meters (200 stands)	18,20,21	Not registered	Provision of water meters for 200 stands	2,112,676.00	930,000.00	1,011,042.20	-



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.39	Kutlwanong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	14,738,349.20	7,618,473.95	6,097,795.85	-
1.40	Thabong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	8 000 000,00	-	6 851 748.36	1 148 251.64
RECREATIONAL FACILITIES AND SPORTS								
1.41	Meloding: Upgrading of Indoor Sports Complex	4	Construction	Upgrading of sports complex	47,177,415.76	2,734,848.14	-	-
1.42	Thabong: Upgrading of the far east hall indoor sports and recreational facility	13	Construction	Construction of a new indoor sports and recreation hall	32,305,245.00	1,889,190.67	-	-
1.43	Refurbishment of Thabong Community Centre	31	Design and Tender	Upgrading and refurbishment of facilities.	10,000,000.00	697 076.19	-	2,500,000.00
LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS								
1.44	Welkom: Upgrading & Provision of New Facilities for Streets Traders	32	Retention	Provision of facilities for street traders	2 161 240,00	-	-	-
1.45	Welkom: Industrial park SMME Zone Fencing/ Paving & Shelter	32	Retention	Provision of facilities for SMME Zone	31,555,107.00	-	-	-



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1.46	Welkom Regional Taxi Centres	32	Design & Tender	Upgrading of taxi facilities in Welkom	68 066 162,40	-	-	-
SOLID WASTE MANAGEMENT								
1.47	Upgrading of Welkom Landfill Site	11	Construction	Upgrading of landfill to accommodate waste volumes	18,021,120.00	1,346,784.57	-	16 674 335.43
1.48	Upgrading of Odendaalsrus Landfill site	35,36	Construction	Upgrading of landfill to accommodate waste volumes	33,361,700.95	8,904,413.42	24 457 287.53	-
ELECTRICITY								
1.49	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights		Design and Tender	Provision and Installation of High Mast Lights	3,024,941.10	3,024,941.10	-	-
1.50	Mothusi and Constantia Road Provision and Installation of Street lights	12,13, 14,15,2 8,29 30,31,	Not Registered	Provision and Installation of Street lights along Mothusi and Constantia	30,971,173.26	18 124 306.60	12 846 866.66	-
TOTALS						118 247 000.00	128 862 000.00	136 630 000.00



6.2.2 WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1	Refurbishment of Theronia WWTW and Purified Effluent System	33	Construction	Refurbishment of the WWTW to a functional capacity of 15Ml per day and the refurbishment of the purified effluent system for the purpose of irrigating schools, municipal parks, road medians, traffic circles, etc	R56 825 000.00	R30 000 000	R26 825 000	R -
TOTALS						R30 000 000	R26 825 000	R



6.2.3 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT (INEP) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
1	Upgrading of Urania 132kV 20MVA Sub-Station	11	Planning		R68 000 000	R30 000 000	R30 000 000	R 8 000000-
2	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	35	Planning		R27 000 000	R10 000000	R5000 000	R8 000 000
TOTALS						R40 000 000	R35 000 000	R16 000 000



6.2.4 OWN FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Thabong: Installation of bulk zonal water meters and valves	All (26.28.29.30.31)	Design Stage	MIG Counter funding	R7 000 000	R1 170 000		
	Phomolong: Upgrading of Sewer Pump station	2&3	Tender Stage	MIG Counter funding	R13 000 000	R3 833 905		
	Upgrading of the Klippan Pump station and Sandriver channel	32	Construction	Upgrading the capacity of the pumps for the management of the Witpan	R35 000 000	R14 996 095	R10 000 000	
	Refurbishment of Welkom Airport	24	Design Stage	Replacement of run-way lights and resealing and refurbish facilities.	R50 000 000		R12 000 000	R12 000 000
	Refurbishment of Virginia Municipal Offices	9	Planning	Complete renovation of building as it has dilapidated	R4 000 000			R 4 000 000
	Refurbishment of the Kutlwanong Municipal Offices	5	Planning	Complete renovation of building as it has dilapidated	R3 000 000		R 3 000 000	-
	Refurbishment of the Allanridge Municipal Offices	36	Planning	Complete renovation of building as it has dilapidated	R2 000 000		R 2 000 000	-



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Fencing of Main Municipal Offices in Welkom	32	Planning		R2 000 000		-	R2 000 000-
	Construction of new Municipal Cattle Pound	32	Planning		R10 000 000	R5 000 000	R5 000 000	-
	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices do not address requirements of councilors and officials.	R50 000 000		R25 000 000	R25 000 000
	Reinstatement of 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	32,28 and 27	Contractor on site	Project is in the implementation phase	R16 000 000	R16 000 000		
TOTALS					R 170 6000 000	R 41 000 000	R 57 000 000	R 43 000 000



6.2.5 PROJECTS IMPLEMENTED BY OTHER ORGANS OF STATE

6.2.5.1 DEPARTMENT OF WATER AND SANITATION (DWS)

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
BUCKET ERADICATION								
	Meloding: Cemetery & Clinic area, Sewer and Water network for 350 stands to be finalized – Bucket eradication (<i>Babereki</i>) and Phase 5 in ward 6	4, 5, 6			To be verified with DWS			
	Phomolong Bucket eradication (<i>Babereki</i>)	2,3		The project was suspended by the Client. 2 848 households do not have access to a functional toilet	To be verified with DWS			
WASTEWATER TREATMENT WORKS – REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)								
	Upgrading of the Thabong WWTW to 24MI capacity	33	Planning	Refurbishment of the WWTW to a functional capacity of 12MI per day	To be verified with DWS			
TOTAL								



6.2.5.2 SPORTS, ARTS, CULTURE AND RECREATION

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
1	Indoor sport facility at Nyakallong	Provincial Department of Sports, Arts, Culture and Recreation	R20 000 000	Planning	Budget to be verified
2	Thandanani Ward 25 : Outdoor Multi-Purpose Court	Provincial Department of Sports, Arts, Culture and Recreation	R20 000 000	Planning	Budget to be verified



6.2.5.3 DEPARTMENT OF HUMAN SETTLEMENTS AND HOUSING

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Welkom Hani Park (Thabong Ext 18)				103 950 000	18 900 000	18 900 000	66 150 000
	Welkom Thabong Ext 11 (Dichokoleteng)				29 700 000	16 200 000	13 500 000	0
	Welkom Phokeng Infrastructure				22 869 000	0	11 448 000	11 421 000
	Matjhabeng: Water And Sewer Kutlwanong 2900 (k10)				43 875 000	0	21 600 000	22 275 000
TOTAL								



6.2.5.4 ESKOM and HOUSING DEVELOPMENT MULTI YEAR PLANNING

Project Type	PROJECT NAME	WARD NO.	COMMENT/NOTES	PROJECT VALUE	BUDGET 2018/2019	Planned Number of connections	YTD Connections Reported	BUDGET 2019/20(excl. VAT)	Project Type	Planned Number of connections	BUDGET 2020/21(excl v	BUDGET 2021/22	BUDGET 2022/23
INFR	Thabong North(New substation	12	Under construction	R18 167 844.19	R10 167 844.19	0		R 7,200,000.00	INFR	0	R 3,000,000.00		
INFR	Thabong North 2km 132 kV Line	12	85% under construction	R6 077 813.66	R6 077 813.66	0		R 290,596.93	INFR	0	R 2,000,000.00		
INFR	Thabong Bulk: 2 X 132Kv feeder bay	12	85% under construction	R3 163 939.74	R3 163 939.74	0		R 290,596.93	INFR	0	R 100,000.00		
INFR	Thabong Bulk: Deviation of 132kV incoming line	12	30% under construction to be completed 30 April 2019	R1 547 523.81	R1 547 523.81				INFR	0	R 50,000.00		
INFR	Thabong North: Noka 11kV feeder	12	90% under construction	R280 034.90	R280 034.90			R 10,000.00	INFR	0	R 50,000.00		
INFR	Thabong North: Mosa 11kV feeder	12	Construction completed	R158 755.00	R158 755.00			R 11,025.64	INFR	0	R 50,000.00		
INFR	Thabong North: Kholo 11kV feeder	12	80% under construction	R127 119.93	R127 119.93			R 10,000.00	INFR	0	R 50,000.00		



Project Type	PROJECT NAME	WARD NO.	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2018/2019	Planned Number of connections	YTD Connections Reported	BUDGET 2019/20(excl. VAT)	Project Type	Planned Number of connections	BUDGET 2020/21(excl v	BUDGET 2021/22	BUDGET 2022/23
HH	Thandanani Phokeng	25	603 connections completed	R6 417 929.83	R6 417 929.83			R 816,092.97			R 0.00		
HH	Phomolong Ext 5 Phase 2	3,2	Construction in 2020/21			0	0		HH	180	R 2,520,000.00		
HH	Freedom Square	13,14	324 connections completed	R5 749 822.89	R5 749 822.89	27	27	24573.82 Roll over			R 0.00		
HH	Thabong Ext 6	13,17	36 connections completed	R853 254.04	R 853 254.04			R44,087.54 Roll over			R 0.00		
HH	Thabong Ext 7	13,17	260 stands, under construction	R3 465 990.04	R3 465 990.			R1,185,011.02 Roll over			R 0.00		
HH	Kutlwanong Extensions 13	22	734 connections completed	R10 307 282.99	R10 307 282.99	0	0	R 189,000.00			R 400,000.00		
Pre- Eng	Thabong Ext 8	16	Preparation for construction in 2019/20	R200 000.00		180	202	R 2,431,584.39			R 0.00		
HH	Thabong Ext 9	15,16				152	188	R 3,119,149.54					



Project Type	PROJECT NAME	WARD NO.	COMMENT/NOTES	PROJECT VALUE	BUDGET 2018/2019	Planned Number of connections	YTD Connections Reported	BUDGET 2019/20(excl. VAT)	Project Type	Planned Number of connections	BUDGET 2020/21(excl v	BUDGET 2021/22	BUDGET 2022/23
Pre- Eng	Thabong Ext 10	16	Preparation for construction in 2019/20	R213 000.00		266	274	R 4,434,833.42			R 0.00		
Pre- Eng	Kutlwanong Ext 13 Phase 2 Part 1	22	Preparation for construction in 2019/20	R150 000.00				R 2,528,700.00			R 0.00		
Pre- Eng	Aldam Agri Village	1	Planned connections for 2019/20	R300 000.00				R 931,975.70			R 0.00		
Pre- Eng	Kutlwanong Feeder Bay	10,18, 20,21, 22	Preparation for construction in 2019/20	R100 000.00				R 2,350,000.00			R 0.00		
Pre- Eng	Kutlwanong 11Kv Cable and Line	10,18, 20,21, 22	Preparation for construction in 2019/20	R100 000.00				R 1,500,000.00			R 0.00		
Pre- Eng	Mmamahabane Groenpunt R70	1	Preparation for construction in 2019/20	R150 000.00				R 7,082,189.56			R 0.00		
INFR	Hennenman Rural 11kV Phomolong Ext 5 feeder	2,3							INFR	0	R 2,890,142.80		
INFr	Hennenman Rural 11kV Phomolong By-Pass	2,3							INFR	0	R 2,890,142.80		



Project Type	PROJECT NAME	WARD NO.	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2018/2019	Planned Number of connections	YTD Connections Reported	BUDGET 2019/20(excl. VAT)	Project Type	Planned Number of connections	BUDGET 2020/21(excl v	BUDGET 2021/22	BUDGET 2022/23
Pre- Eng	Phomolong Ext 5 Phase 1	3	Preparation for construction in 2019/20	R299 162.00				R 76,042.11	HH	500	R 4,271,884.04		
INFR	Phomolong Ext 5 11kV line	2,3	Construction in 2020/21			0	0	R 149,229.10	INFR	0	R 1,514,622.45		
INFR	Hennenman Rural 11kV Phomolong Ext 5 feeder	2,3							INFR	0	R 1,752,362.87		
INFR	Hennenman Rural 11kV Phomolong By-Pass	2.3							INFR	0	R 654,664.37		
Infills	Infills	MLM	37 connections completed	R326 044.65	R326 044.65	19	28	R 127,931.32			R 2,800,000.00		
FDH	FDH	MLM	8 connections completed	R123 970.00	R123 970.00	8	0	R 124,000.00			R 700,000.00		
HH	Thabong Ext 8	16	Construction 2019/20, 126 stands	R1 701 000.00				R 2,431,584.39					
HH	Thabong Ext 9	16	Construction 2019/20, 150 stands	R2 025 000.00				R 3,119,149.54					



Project Type	PROJECT NAME	WARD NO.	COMMENTS/NOTES	PROJECT VALUE	BUDGET 2018/2019	Planned Number of connections	YTD Connections Reported	BUDGET 2019/20(excl. VAT)	Project Type	Planned Number of connections	BUDGET 2020/21(excl v	BUDGET 2021/22	BUDGET 2022/23
HH	Thabong Ext 10	16	Construction 2019/20, 200 stands	R3 510 000.00				R 4,434,833.42					
HH	Kutlwanong Ext 13 Phase 1	22	Construction 2019/20, 250 stands	R 3 375 000.00		308	308	R 4,896,315.94					
HH	Kutlwanong Ext 13 Phase 2 part 1	22	2 Construction 2019/20, 230 stands	R4 050 000.00		230	0	R 2,528,700.00					
HH	Aldam Agri Village + Line	1	Construction 2019/20, 50 stands	R1 375 000.00		50		R 603,386.59					
HH	Mmamahabane Groenpunt R70	1	Construction 2019/20,	R5 400 000.00		465	435	R 7,082,189.96					
HH	Phomolong Ext 5 Phase 1	3	Construction 2019/20, 319 stands	R5 589 000.00		319	0	R 76,042.11					
INFR	Kutlwanong Feeder bay	22	Construction 2019/20					R 2,350,000.00					
INFR	Kutlwanong 11kV Cable & Line	22	Construction 2019/20	R750 000.00				R 1,500,000.00					



Project Type	PROJECT NAME	WARD NO.	COMMENT/NOTES	PROJECT VALUE	BUDGET 2018/2019	Planned Number of connections	YTD Connections Reported	BUDGET 2019/20(excl. VAT)	Project Type	Planned Number of connections	BUDGET 2020/21(excl v	BUDGET 2021/22	BUDGET 2022/23
Pre- Eng	Phomolong Ext 5 Phase 2	3	Preparation for construction in 2020/21	R108 000.00				R 0.00					
Pre- Eng	Kutlwano Ext 13 Phase 2 part 2	22	Preparation for construction in 2020/21	R189 000.00						290	R 3,915,000.00		
FDH	FDH	MLM	8	R124 000.00				R 0.00					
Infills	Infills	MLM	17	R96 951.00				R 0.00					
HH	Phomolong Ext 6	3	520 stands	R13 169 800.00		0	0	R 8,400,000.00					
HH	Kutlwano Ext 13 Phase 2	22	300 stands	R6 440 000.00				R 189,000.00					
Pre- Eng	Kutlwano Ext 13 Phase 3	22	Construction in 2021/22						Pre- Eng	0	R 400,000.00		
Pre- Eng	Thabong Ext 11	13	Preparation for construction in 2021/22	0				R 0.00	Pre- Eng	0	R 153,600.00		



Project Type	PROJECT NAME	WARD NO.	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/2019	Planned Number of connections	YTD Connections Reported	BUDGET 2019/20(excl. VAT)	Project Type	Planned Number of connections	BUDGET 2020/21(excl v	BUDGET 2021/22	BUDGET 2022/23
Pre- Eng	Homestead Development East Ext 15	13,17	Preparation for construction in 2021/22	0				R 0.00	Pre- Eng	0	R 3,528,000.00	0	0
Totals						2024	1462	R71,284,149.56		970	R33,690,419.33	R0.00	R0.00



6.2.5.5. LEJWELEPUTSWA DEVELOPMENT AGENCY PROJECTS (PROJECTS FOR THE MEDIUM TERM EXPENTITURE FRAMEWORK)

Project Description	Locality	Status	No. of Jobs
Energy Storage System Pilot Project This is a new technology of storing electricity, especially from solar energy, in batteries made of vermiculite instead of lithium. It will alleviate power shortages during load-shedding. Highly recommended globally. TA Tsebolo Minerals	All Local Municipalities	Ready for implementation (Short term)	100 (min)
Rural Electrification Pilot Project Power is generated using solar panels and a mini grid is installed in rural municipalities or dispersed settlements. Energy generated depends on the consumer needs. TA Tsebolo Minerals	All Local Municipalities	Ready for implementation (Short term)	300
Solar PV Power Plant The project will generate electricity from solar energy to the tune of 480 MW. The project is worth R4.2 billion. NT has	Matjhabeng	Ready for implantation (Short term)	2000 (Phase 1)



approved the transaction but not the PPP due blockages given on the far right of the column. TA Duane			
Waste Water Recycling Project All waste water from the sewer plants are removed of all harmful bacteria and disinfected for reuse by households. TA Tsebolo Minerals	All Local Municipalities	Ready for implementation (Short term)	15 per plant
Biogas to Energy from WWTP This is the generation of electricity from the decomposition of organic material into hydrocarbons of which during combustion produce electricity. TA Tsebolo Minerals	All Local Municipalities	Ready for implementation (Short term)	10 per plant
Rooftops and Carports PV System on Municipal owned Buildings The project will install solar panels on the roofs of municipal	<ul style="list-style-type: none"> All Municipalities including the District 	Ready for implementation (Short term)	3 per building



buildings in order to save electricity. TA Tsebolo Minerals			
Bricks Making Project A cooperative in Brandfort supported by the municipality making bricks ZR Mahabane Co-operative	Masilonyana Brandfort	Ready to be restarted	35
Solar PV System to power WWTP and Pump Stations Waste-water treatment plants (sewer plants) will be fitted with solar panels to save electricity. Installation ensures panels are free of vandalism. TA Tsebolo Minerals	All Municipalities	Ready for implementation (Short term)	5 per plant
Thabong Industrial Park This is medium term project looking at reclassifying the informal industry in Constantia Road opposite the police station in Thabong to a formal Industrial Park by DTI. All necessary infrastructure and services to be availed to SMMEs.	Matjhabeng	Feasibility Study (Medium term)	50 minimum



TA Coega Development Corporation			
Airport Development The airport will be refurbished to Aviation Authority standards for cargo and passenger needs. There is already an aviation school and a small aircraft assembling plant on site. There is an appetite for other ancillary services. TA Sibambene Consortium	Matjhabeng	Prefeasibility Completed (Medium term)	20 minimum
Welkom Techno-Park Korean investors under the auspices of the Premier's Office are ready to set up a Techno-Park and a solar panel plant at the Welkom Industrial. Two hundred hectares of land is urgently needed. TA Coega / Premier's Office	Matjhabeng	Ready for implementation	20 000
Lejweleputswa Film Studio Film Hub and Studio to be built to include and a film academy and a Theme Park	Matjhabeng Welkom	Reviewing Feasibility Study (Medium term)	5000



the project suitable for agro-processing in the district. No TA allocated			
Welkom International Convention Center Construction of the convention center as part of the projects to promote tourism in the district No TA allocated	Matjhabeng Welkom (Medium term)	Tender out for the feasibility study	10
Student Residence CUT Welkom Build a residence for students who are not from Welkom and in need of accommodation to further their studies TA SUCA	Matjhabeng Welkom (Medium term)	Feasibility Study completed	50
Underground Coal Gasification This is the combustion of coal in situ and extract hydrocarbons and steam to make fuel and generate electricity Facilitated by Premier's Office	Masilonyana and Tswelopele (between Theunissen and Bultfontein) (Medium term)	Feasibility Study completed	100
Solid Waste Recycling Project	Lejweleputswa (all local municipalities involved)	At prefeasibility study	100



Recycling of all waste from locals to be dumped at the regional landfill site. TA Sibambene Consortium	(Medium term)		
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6.2.5 OTHER

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
	Refurbishment of the Virginia way from Virginia to Meloding (6.6km)	Provincial Department of Roads and Transport	R60 000 000	Planning	To be verified if Province will support
	Upgrade of R730 Thabong Interchange	SANRAL	R800 000 000	Design Stage	Project has been suspended until funds are available
	Matjhabeng Municipality: Provide and install an Energy Efficient Street, High Mast and Building lighting Infrastructure for the Matjhabeng Municipal Area.	GIZ/ EEDSM	R18,000,000 And R5,000,000	Implementation Stage	Under execution
	Sunelex 500 MVA PV Plant Project	MLM DOE National Treasury	R9 billion	TR 1 Stage and feasibility	TR 1 Stage and feasibility



6.2.6 UNFUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
MUNICIPAL BUILDINGS								
	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices does not address requirements of councilors and officials.	R50 000 000	R25 000 000	R25 000 000	
MUNICIPAL SERVICES (WATER, SEWER, ELECTRICITY)								
	Service 10 business stands 9520, Welkom	32	Planning		R 1 000 000			
	Service 11 light industrial stands in X39, Welkom	32	Planning	Sewer and water to be constructed to enable development of the stands	R 3 000 000			
	7 ^{de} -laan incorporation (Odendaalsrus)	36	Planning	Old mine infrastructure.				
	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	R 6 000 000			
	Procure Water Pressure Reduction System (PRV) to	All	Planning	No PRV's in Welkom and Thabong to regulate water	R 9 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	reduce the occurrence of burst pipes			pressure on old water networks.				
	Data logging of bulk water meters to monitor consumption trends, trigger alarms and calculate losses due to pipe bursts	All	Planning	Procurement of 5 Data Loggers as part of Water Demand Management.	R 1 500 000			
COMMUNITY AND RECREATIONAL FACILITIES								
	Fencing of Kutlwanong Park	18	Planning		R 1 500 000			
	Build a satellite Fire Station in Thabang	25	Planning	This facility should be at centre of Thabong to reduce response time in cases of emergencies	R 25 000 000			
SEWER NETWORKS REFURBISHMENT								
3.6	Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station	35	Planning	Regular sewer spillages due to poorly executed project.	R 8 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
3.7	Refurbish Odendaalsrus outfall sewer	36	Planning	Outfall sewer about dysfunctional and sewer spillages on a regular basis.	R14 000 000			
3.9	Hennenman: Replace portion of outfall sewer to eliminate pump station	3	Planning	By replacing portion of network old pump station not needed to be refurbish and eliminate operational and maintenance costs of existing pump station	R 3 000 000			
3.10	Refurbishment of collapsed sewer in Welkom Koppie Alleen Road	27, 32	Planning	If sewer network is not refurbish in time the existing road may also have to be reconstructed at very high cost.	R15 000 000			
5.4	Refurbishment of the sewer network to be functional in Thabong X15N, X18, X19 and X20 (Hani Park) (5100 stands)	11, 12, 13, 14,15, 23	Planning	Existing network not functional. About 5000 stands, most with formal RDP houses, without sewer system.	R80 000 000			
	Refurbishment of the Purified Sewer	33	Planning	To reduce usage of potable water for	R56 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Effluent (PSE) system in Theronia WWTW			irrigation purposes and to regulate Theronia and Flamingo pan levels.				
WASTEWATER TREATMENT WORKS								
	Refurbish of Ventersburg WWTW.	1	Planning	Cleaning of oxidation ponds and refurbish pipe system.	R 5 000 000			
	Refurbish of Hennenman WWTW as well as main pump station.	2	Planning	Need a refurbishment to ensure that effluent are according to standards	R15 000 000			
	Upgrade and refurbish of Phomolong WWTW to ensure addressing new development.	2	Planning	Current works only sized for current stands.	R20 000 000			
	Refurbish and Upgrade Odendaalsrus WWTW by addressing chlorination, drying beds, maturation	35	Planning	Needs refurbishment and upgrade to ensure that effluent conform to Green Drop Standards.	R 5 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	ponds and humus tank to comply with Green drop standards.							
SEWER PUMP STATIONS								
	Refurbish and upgrade the following pump stations: Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northen, Ben Regal, Eldorie, Kitty, Gawie Theron and Hennenman		Planning	Pump stations in poor condition and spillages occur and thus cause health and safety hazard.	R22 000 000			
	Replace 450mm rising main line between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.	33	Planning	Infrastructure old. If breakage occur major spillage of raw sewerage into Theronto pan.	R 7 000 000			
	Upgrading of the Klippan Pump station <i>(Including upgrading</i>	32	Planning	Pump station not effective on management of	R40 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	<i>of the Mostert/ Sandriver canal)</i>			water level of Witpan.				
	Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and damage to infrastructure	All	Planning	Regular dysfunctional pump stations and WWTW due to theft and vandalism. Expensive to repair.	R15 000 000			
WATER								
3.19	Replacement of worn-out galvanised steel pipes in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			
3.20	Replacement of Asbestos water pipelines in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			
ROADS AND ANCILARRIES								
	Thabong: Formalise 10 busy intersections with traffic lights	All	Planning	Intersections operate on substandard levels during peak times	R6 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	<i>(Traffic Impact Study to be compiled)</i>			which causing unsafe conditions.				
	Thabong: Formalise 1.7 km of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)	17	Planning		R12 000 000			
	Thabong: Construct Dr. Mnyandu Crescent	15	Planning		R 4 000 000			
	Thabong: Construct 3.6 km of roads (Mosunkutu, Molohe, Dr. Makhelemele, South/West, Mofubetsoana, James Ngake, Mmatsa and Modikeng Street	26	Planning		R22 000 000			
	Thabong: Construct 2 km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.	29	Planning		R 12 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Phomolong: Formalise Radebe Road & Basil Read	2	Planning		R 9 000 000			
	Thabong: Pave Moshoeshoe Street, Mike Selloane street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street	14	Planning		R15 000 000			
	Thabong: Dr Mnyandu_Crs, Sambo_Str, E Tshekedi_Str, Bridgeman Botes_Str, L Modimoeng_Str, S Yoyo_Str, Dn Makhethas_Str, Moshoeshoe_Drv	15	Planning		R 13 000 000			
	Mmamahabane: Upgrade roads to the Primary Schools and Clinics	1	Planning		R 9 000 000			
	Thabong Construct road THB 192 (Constantia Road)	13	Planning		R 2 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Virginia Way Service lanes	9	Planning	Formal high income area with developed stands	R 3 000 000			
	Meloding: Construct roads to accommodate storm water challenges MEL9,10,13,14,165 & 398	4,7	Planning	Storm water challenges.	R 9 000 000			
	Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges	16	Planning	Storm water challenges.	R10 000 000			
	Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350	16	Planning	Storm water challenges.	R 6 000 000			
	Kutlwanong: K9 north portion where roads are inaccessible	10, 18	Planning	Storm water challenges.	R 24 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Welkom: Upgrade Arrarat and Volks Road intersection	34	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 5 000 000			
	Welkom: Upgrade Tempest and Pretorius Street intersection	27	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 4 000 000			
	Riebeeckstad: Craib Avenue and Lois Str	25	Planning	High occurrence of accidents	R 3 000 000			
	Thabong: Formalize busy intersections with traffic lights (Traffic impact study to be compiled)	30,26,29,12	Planning	Outcome of preliminary Taxi study in CBD	R 7 000 000			
	Power and Pambili Road intersection	32	Planning	Problematic intersection	R 1 000 000			
	6.3.1.1. Rebuild Alma road	27	Planning	Existing road in poor condition. Past expected lifetime.	R 10 000 000			
	6.3.1.2. Rebuild Stateway service lanes	27,32,34	Planning	Roads damaged during sewer constructions.	R15 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Rebuild Second street between Stateway and Half street and address storm water problems.	32	Planning	Existing road in poor condition. Past expected lifetime.	R 5 000 000			
	Construct un-designed Gravel roads to give residents access to stands in rainy season at 15Km per annum	All	Planning	To address problematic roads where residents cannot reach their houses during wet weather.	R15 000 000			
	Complete the Street identification program.	All	Planning	Street naming project	R 10 000 000			
	Create a street sign asset management system, survey existing indicators and update system.	All	Planning	Was done by Market Demand. Must be verified and updated.	R 2 500 000			
	Installation/construction/upgrading of road sign posting to ensure safe operation of traffic.	All	Planning		R 5 000 000			
	Refurbish and upgrade overhead signage and lighting to enhance driving	All	Planning	Signage needs refurbishment. More than 30 year old	R10 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	directions though towns and safe operation thereof.			without any maintenance.				
STORMWATER								
	Construct and upgrade pedestrian bridges over main storm water channels to ensure safe crossing thereof; Stateway (2), Togo Drive (1), Moshoeshoe railway(1), Nkoane Road (5), and Buicke Tshabalala (2)	12	Planning		R 2 600 000	R 1 000 000	R 1 600 000	
	Upgrade main storm water system in Geelwortel /Toronto channel (2km)	28	Planning	To manage water level of Toronto pan lake	R 5 000 000			
	Odendaalsrus: refurbish main outfall	36	Planning	Part of major system. Needs refurbishment	R 6 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	storm water canal from Taxi Rank to the vlel area			before more damage occur.				
	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	2	Planning	Legislation	R 3 000 000			
	Retention dams for preventing flooding of Tana Street	32	Planning	Houses flooded regularly during rain storms.	R 3 000 000			
	Address storm water on existing roads prone to flooding in all towns	All	Planning	Attend to storm water challenges where water stands after rain storms and damage road infrastructure.	R 1 000 000			
	Extend Xaluva channel north of Nkoane Road	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 2 000 000			
	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 3 000 000			
	Upgrade storm water in Dr Tlali Street	28	Planning	Formalize canal to improve affectivity and	R 2 500 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
				reduce maintenance actions and costs				
	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 6 000 000			
	Upgrade main storm water system in Meloding near railway crossing	4,5,6,7,9	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 7 000 000			
	Phomolong: Upgrade informal canal from road PHO 146 to the main chanal and on stand 10839	2	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 1 500 000			
	Phomolong: construction of new canal from WWTP to spruit	3	Planning	Proper management of effluent to curb erosion.	R 5 000 000			
	Thandanani (2010): Construction of storm water cut off drains	25	Planning	Stormwater management to prevent damage to property.	R 1 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Finalization of Uitsig canal retention dam (Stand 8083 Thabong).	29	Planning		R 5 000 000			
	Formalizing storm water canal at school in T15	16	Planning		R 500 000			
	Formalizing storm water canal in Thuhlwane street: Thabong	29, 31	Planning		R 5 000 000			
	Formalizing storm water canal at A Phakathi near Nkoane road	16,25	Planning		R 300 000			
	Concrete Lining existing canals at 5km per annum.	All	Planning		R40 000 000			
	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	8, 9	Planning		R 3 000 000			
	Retention dams at Meloding (Albany)	5,9	Planning		R 3 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Retention dams for preventing flooding of Tana Street	27	Planning		R 6 000 000			
	Relining of Stateway Canal Lindsey to Anthony	29	Planning		R 4 000 000			
BUILDINGS								
	Upgrading of Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training centre, 7de Laan Odendaalsrus	5,30,32, 36	Planning		R 4 000 000			
	Upgrading of Old Public Safety Building	27	Planning		R 3 000 000			



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
ELECTRICITY								
132KV DISTRIBUTION								
	WELKOM Upgrade of SCADA system	32	Planning	Ensure control over remote substations	R10,722,536	R3,668,236	R2.821,720	R4,232,580
	WELKOM Provision and installation 20MVA 132KV transformer at Urania Substation	32	Planning	To ensure an effective and safe 132kV Distribution network	R14,029,591.84	R14,029,591.84		
ADMINISTRATION AND STRATEGIC PLANNING								
	Matjhabeng Energy Efficiency residential load management	All	Planning	Council benefiting from the time of use tariffs	R 5,819,726.	R 5,819,726.		
	MATJHABENG Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services	All	Planning	To ensure effective and efficient electrical service delivery to the community of the Matjhabeng Municipality that comply to the NERSA	R 5,344,337	R 5,344,337		



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Department - All 6 Towns			licensing requirements.				
	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 4,384,247	R2,630,548	R1,227,589	R526,109
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
	VENTERSBURG Electrification 75 stands X1	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	R12,884,038	R12,884,038		
	HENNENMAN Electrification 11 Stands X12	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R12,666,804	R12,104,295	R562,508	
	Welkom Re Electrification of Phomolong Rheeders Park X2 583 stands	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 11,169,976	R 11,169,976		



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Welkom Re Electrification of Naude Ville X2 330 stands	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R18,341,180	R9,170,590	R9,170,590	
	WELKOM Alma development	27,10	Planning	To ensure the effectiveness of the medium voltage distribution networks	R19,131261	R6,377,087	R6,377,087	
	HENNENMAN Ring electrical supply 11kV Atlass Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R562,508	R562,508		
	HENNENMAN Ring electrical supply 11kV Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R669,753	R669,753		
	ODENDAALSRUS Provision and installation of a 11kV electrical main electrical supply to Hospitalpark from Sub 1A (1.7km)	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 4,047,610	R 4,047,610		



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	ODENDAALSRUS Provision and installation of a 11kV electrical ring and interconnector feeders between Hospitalpark and Eldorie (2.4km)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R2,638,308	R2,638,308		
	ODENDAALSRUS Upgrade electrical supply to Du Plessis Single	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 210,443	R 210,443		
	ODENDAALSRUS Complete 11kV electrical ring feed in CBD Area (Odendaal street)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 236,749	R 236,749		
	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1,203,675	R 1,203,675		



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 1A and Mini Substation MS5	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 717,422	R 717,422		
	ODENDAALSRUS Replace 11kV Medium Voltage Supply ring feedcable between Sub 18 MS 18A and MS18 Eldorie	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R2,539,548	R2,539,548		
	ODENDAALSRUS Upgrading of overhead electrical networks that was damaged due theft and vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R19,075,277	R6,358,425	R6,358,425	R6,358,425
	WELKOM Ring feed Vista & Bongani Hospital	28	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3,395,161		R 3,395,161	
	WELKOM ST Helena	32	Planning	To ensure the effectiveness of the	R2,805,918	R1,052,219	R1,052,219	R701,479



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	upgrading of cable distribution network			medium voltage distribution networks				
	VIRGINIA Upgrading of electrical ring feed 11kV to Fauna Park	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,200,892	R1,052,219	R1,149,672	
	VIRGINIA Upgrading of electrical ring feed 11kV to Boabab Str	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 350,739	R35,073	R315,665	
	VIRGINIA Upgrading of electrical ring feed 11kV to Virginia and Harmony	8	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1,094,308	R526,109	R568,198	
	WELKOM Upgrading of the St Helena Electrical distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 8,618,943	R6,865,244	R1,052,219	R701,479
	WELKOM DOE Electrification Extension X15 X9 Thabong Bronville Phase 6	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 7,316,719	R5,563,020	R1,753,698	



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	WELKOM Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3,507,397	R1,753,698	R1,753,698	
	WELKOM Upgrading medium voltage network Flamingo park	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,104,438	R1,052,219	R1,052,219	
	WELKOM Upgrading medium voltage network Stateway new Businesses	32,33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 11,478,756	R5,579,951	R3,985,679	R1,913,126
	WELKOM Upgrading medium voltage network EXT 9 & 15	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,104,438		R1,052,219	R1,052,219
	WELKOM Upgrading medium voltage network Civic Centre	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 7,683,203	R 7,683,203		



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	WELKOM Upgrading medium voltage network Industrial Area	27	Planning	To ensure the effectiveness of the medium voltage distribution networks	R5,101,669	R5,101,669		
	HENNENMAN Replace overhead transmission lines in Fabriek street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R385,813		R385,813	
	WELKOM Rehabilitation of low voltage reticulation Phase 1 Bedelia	33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2,893,603	R1,139,904	R1,753,698	
	WELKOM Ext 19 LT electrical reticulation upgrade	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R1,155,658	R526,109	R629,549	
	WELKOM Flamingo park LT Electrical distribution upgrade	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1,728,485	R876,849	R851,636	
	WELKOM Upgrade of SCADA system and the	27,32, 33,34, 35	Planning	Ensure control over remote substations	R 18,341,180	R9,876,020	R2,821,720	R5,643,440



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Control Room at CBD Substation							
STREET LIGHTS								
	PHOMOLONG Provision and installation of Street Lighting for main entrance road 6013.29 meters	2,3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,963,163	R654,387	R654,387	R654,387
	NYAKALONG Provision and installation of Street Lighting for main entrance road 1416.16 meters	36,19	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R482,335	R482,335		
	MMAMAHABANE Provision and installation of Street Lighting for main entrance road 4089.42 meters	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,335,079	R445,026	R445,026	
	MELODING Provision and installation of Street Lighting for	4,5,6, 7,9	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1,758,359	R586,119	R586,119	



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	main entrance road 5882.04 meters							
	KUTLWANONG Provision and installation of Street Lighting for main entrance road 1128.54 meters	18,20, 22,10	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 368,436			R 368,436
	KUTLWANONG Provision and installation of 118 Solar Street Lighting in Kutlwanong	18,20, 22,11	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 4,655,838	R 4,655,838		
	THABONG: NKOANE ROAD Provision and installation of Street Lighting for main entrance road 6294.79 meters	16,17, 26,29	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 2,055,072		R 2,055,072	
	THABONG: MANGOSUTHU BUTHELEZI ROAD Provision and installation of Street Lighting for	14	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 632,179		R 632,179	



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	main entrance road 1936.4 meters							
	THABONG: PHAKATI ROAD Provision and installation of Street Lighting for main entrance road 1959.05 meters	28	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 639,574		R 639,574	
	THABONG: NDAKI ROAD Provision and installation of Street Lighting for main entrance road 7225.81 meters	26	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 2,359,042		R 2,359,042	
	THABONG: MOTHUSI ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	29,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 693,511	R 693,511		



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	THABONG: CONSTANTIA ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	30,12, 14,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R1,875,627	R1,875,627		
	HENNENMAN Provision and installation of two(2) high mast lights for Phomolong	2,3	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,269,774	R634,887	R634,887	
	VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas	8	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,269,774	R634,887	R634,887	
	VIRGINIA Provision and installation of High mast and streetlights in Virginia	4,8,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,202,160		R526,109	R676,050
	VIRGINIA Provisioning and	4,5,6, 7,9	Planning	To ensure a safe living environment in	R1,269,774	R634,887	R634,887	



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	installation of Two(2) high mast lights Meloding			the previous disadvantage areas				
	VIRGINIA Provisioning and installation of Ten(10) high mast lights Meloding Albany	7	Planning	To ensure a safe living environment in the previous disadvantage areas	R6,348,870	R1,587,217	R1,587,217	R3,174,414
	ODENDAALSRUS Provision and installation of Ten(10) high mast lights in Odendaalsrus Ward 35	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R6,348,870	R1,587,217	R1,587,217	R3,174,414
	ODENDAALSRUS Provision and installation of Thirteen(13) high mast lights in Kutlwanong	10,18, 20,21, 22	Planning	To ensure a safe living environment in the previous disadvantage areas	R8,253,531	R2,063,382	R2,063,382	R4,126,764
	ALLANRIDGE Provision and installation of Six(6) high mast lights in Nyakallong	36	Planning	To ensure a safe living environment in the previous disadvantage areas	R3,809,322	R952,330	R952,330	R1904660



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	WELKOM Five (5) High mast lights Hani Park, Bronville	11,12, 23	Planning	To ensure a safe living environment in the previous disadvantage areas	R3,174,435	R793,608	R793,608	R1,587,216
	WELKOM One (1) High mast lights Phomolong Ext2	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R634,887		R634,887	
	WELKOM Seven (7) High mast lights Welkom Reitz Park Ward 27	27	Planning	To ensure a safe living environment in the previous disadvantage areas	R4,444,209	R1,111,052	R1,111,052	R2,222,104
	WELKOM 26 High mast lights Thabong	11,13, 12,14, 15,16, 17,23, 25,26, 29,30, 31,27	Planning	To ensure a safe living environment in the previous disadvantage areas	R16,507,062	R4,126,765	R4,126,765	R8,253,530
	VENTERSBURG Three(3) High Mast Lights in Mmamahabane	1	Planning	To ensure a safe living environment in the previous disadvantage areas	R1,904,661	R476,165	R476,165	R952,330
	VENTERSBURG Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to	R212,197		R212,197	



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
				road ordinances as well SANS regulations				
	HENNENMAN Upgrading of streetlights in Hennenman Town	3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R231,458		R231,458	
	ODENDAALSRUS Provision and installation of streetlights Mimosa Way	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R350,739	R350,739		
	WELKOM Central park lighting	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R210,443	R210,443		
	WELKOM Koppie Alleen Street replacement stolen and vandalized streetlight infrastructure and the reinstallation thereof so to minimize the theft of the electrical cable installations.	33	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 3,950,408	R 3,950,408		



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Matjhabeng Municipality Provide and install a streetlight management system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R16,930,320	R4,232,580	R4,232,580	R8,465,160
	Matjhabeng Municipality Provide and install a Energy efficient streetlight and building project system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R21,162,900	R5,643,440	R5,643,440	R11,286,880
Electrical workshop								
	WELKOM Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	R 1,915,565	R638,521	R638,521	R638,521
	VENTERSBURG Upgrading of OCB in distribution network	1	Planning	Ensure sustainable infrastructure	R2,483,133	R1,693,032	R790,081	



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
TOTAL								

6.4 INFRASTRUCTURE ASSET MAINTENANCE PROGRAMMES

ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
WATER SERVICES								
6.4.1	Installation of water meters on areas without any and replacement of all dysfunctional water meters	All	Planning	Water Demand to reduce water loss and unaccounted-for water.	R3 000 000	R 3 000 000	R 3 000 000	R 3 000 000
	Install water meters at developed parks and communal stand pipes.	All	Implementation	Water Demand to reduce water loss and unaccounted for water.	R 500 000	R 500 0000		
	Replacement of non-functional and worn-out Valves and hydrants	All	Planning	Water Demand to reduce water loss	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Conduct leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	All	Planning	Water Demand to reduce water loss	R 4 000 000	R 4 000 000		
	Implement leak detection system and equipment	All	Planning	Water Demand to reduce water loss	R10 000 000	R 2 000 000	R 2 000 000	R 2 000 000
SANITATION SERVICES								
	Refurbishment of collapsed line in Anthony Road, Odendaalsrus	35		Reduce sewerage spillages	R 500 000	R 500 000		
	Virginia Industrial Area outfall sewer upgrade	9	Designed internal		R 2 000 000	R 2 000 000		
WASTEWATER TREATMENT PLANTS AND PUMPSTATION								
	Refurbish of Witpan Sewerage works	32	Construction	Construction	R10 000 000	R 2 000 000		



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Cleaning of sumps in Pump Stations as and when needed (Term-Contracts)	All	O&M	Planning	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000
ROADS AND STORMWATER								
	Repair or replace damaged and stolen catch pit and manhole lids	All	O&M		R10 000 000	R 1 500 000	R 1 500 000	R 1 500 000
	Upgrade catch pits with limited capacity to enhance storm water functionality.	All	O&M		R 4 000 000	R 1 000 000	R 1 000 000	R 1 000 000
	Crack sealing of roads to prevent water seepage into base layers and extend life expectancy (Km)	All	Planning		R 21 000 000	R 7 000 000	R 7 000 000	R 7 000 000
	Repair potholes in formal roads to reduce deterioration and	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	ensure safe usage thereof (m2).							
	Resealing of roads of roads	All	O&M		R100 000 000	R37 000 000	R37 000 000	R37 000 000
	Gravelling of Roads	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000
	Cleaning of lined storm water canals in the whole of Matjhabeng once a year.	All	O&M		R 4 000 000	R 800 000	R 800 000	R 800 000
	Cleaning of unlined storm water canals in Matjhabeng twice a year.	All	O&M		R 6 000 000	R 1 200 000	R 1 200 000	R 1 200 000
	Cleaning and maintenance of existing storm water drainage pipes (Operational)	35,36	O&M		R 13 000 000	R 2 600 000	R 2 600 000	R 2 600 000
BUILDINGS								
	Build new Council chambers and	32	Planning	Current chambers and offices does not address requirements of	R 20m	R 700 000	R 5 000 000	R10 000 000



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	extend Municipal offices			councilors and officials.				
ELECTRICITY								
	WELKOM Upgrading breakers and isolators 132KV reticulation	32	Planning	To ensure an effective and safe 132kV Distribution network	R1,480,840	R878,849	R583,991	
	WELKOM Main intake test, upgrade and repairs to 132KV	32	Planning	To ensure an effective and safe 132kV Distribution network	R1,006,879	R637,708	R369,171	
ADMINISTRATION AND STRATEGIC PLANNING								
	HENNENMAN Upgrading of load control	3	Planning	Council benefiting from the time of use tariffs	R1,315,274	R1,315,274		
	ODENDAALSRUS Upgrading of load control	1	Planning	Council benefiting from the time of use tariffs	R175,369	R175,369		
	VIRGINIA Upgrading of load control system Virginia	9	Planning	Council benefiting from the time of use tariffs	R360,739	R360,739		



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	WELKOM Upgrading load control Welkom	32,33,	Planning	Council benefiting from the time of use tariffs	R701,479	R701,479		
	MATJHABENG Upgrading of remote meter reading software for the Matjhabeng Electrical Engineering Services Department	All	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by the NERSA	R31,885	R31,885		
	MATJHABENG Conduct a Risk assessment for the Electrical Engineering Services in terms of the OHS Act 85/1993	All	Planning	To ensure a safe working environment for the Electrical Engineering Services Department	R263,054	R263,054		
	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 4,384,247	R2,630,548	R1,277,589	R525,109
DISTRIBUTION LOW AND MEDIUM VOLTAGE								



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	ODENDAALSRUS Upgrade electrical distribution boxes	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 158 110	R 105 406	R 52 703	
	VENTERSBURG Provision and installation protection relays	1	Planning	Insuring a safe working environment	R131,527	R131,527		
	HENNENMAN Provision and installation protection relays	3	Planning	Insuring a safe working environment	R424,395		R175,369	R249,025
	VIRGINIA Upgrading of protection relays	4,8,9	Planning	Insuring a safe working environment	R852,297	R150,818	R350,739	R350,739
	ODENDAALSRUS Upgrading of protection relays	35,36	Planning	Insuring a safe working environment	R850,544	R526,109	R324,434	
	WELKOM Upgrading of protection relays	27,32, 33,34, 35	Planning	Insuring a safe working environment	R1,867,187	R622,395	R622,395	R622,395
	VIRGINIA Provision and installation of	8,9	Planning	Ensuring that use is made of the saving that will be obtained with the	R315,655	R52,610	R263,054	



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	remote Electrical metering systems			implementation of the time of use tariffs that was approved by NERSA				
	ODENDAALSRUS Provision and installation of remote Electrical metering systems	35,36	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 510,817	R324,083	R 186,733	
	WELKOM Provision and installation of remote Electrical metering systems	27,32, 33,34, 35	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 3,332,024	R1,110,674	R1,110,674	R1,110,674
	MATJHABENG Testing and verification of all large electrical consumer connections to the NRS 058 regulations in all		Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that	R 6,563,218	R 2,187,739	R 2,187,739	R 2,187,739



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	towns by a SANAS approved authority			was approved by NERSA				
REVENUE PROTECTION								
	VENTERSBURG Provision and installation of a STS pre-paid electrical meters	1	Planning	To ensure that an effective and efficient service is rendered	R192,906	R192,906		
	HENNENMAN Provision and installation of a STS pre-paid electrical meters	3	Planning	To ensure that an effective and efficient service is rendered	R192,906	R192,906		
	VIRGINIA Upgrading of STS pre-paid electrical metering system	4,8,9	Planning	To ensure that an effective and efficient service is rendered	R210,443	R210,443		
	ODENDAALSRUS Upgrading of STS pre-paid electrical metering system	35,36	Planning	To ensure that an effective and efficient service is rendered	R368,276	R157,832	R210,443	



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	ALLANRIDGE Provision and installation of STS pre-paid electrical metering system	36	Planning	To ensure that an effective and efficient service is rendered	R192,906	R149,064	R43,842	
	WELKOM Pre-paid metering upgrade	27,32, 33,34, 35	Planning	To ensure that an effective and efficient service is rendered	R327,240	R327,240		
HIGHMAST LIGHTS AND STREET LIGHTS								
	MATJHABENG Upgrading lighting Othello Road	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R87,684	R87,684		
	MATJHABENG Maintenance of Street Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R5 000 000	R5 000 000		
	MATJHABENG Maintenance of High Mast Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R8 000 000	R8 000 000		
ELECTRICAL WORKSHOP								
	MATJHABENG Testing and repair all Electrical		Planning	To ensure that electrical installation of Council buildings	R1,227,589	R526,109	R350,739	R350,739



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	Installation that is property of the Matjhabeng Municipality in terms to the SANS10142-1 regulations			adhere to the SANS 10142 regulations				
	HENNENMAN Provision and installation of security systems at electrical Substations	3	Planning	To safeguard Council from theft and vandalism of property	R 87,684	R 87,684		
	VENTERSBURG Provision and installation of security systems at electrical Substations	1	Planning	To safeguard Council from theft and vandalism of property	R78,916	R78,916		
	ALLANRIDGE Provision and installation of security systems at electrical Substations	36	Planning	To safeguard Council from theft and vandalism of property	R 87,684	R 87,684		



ITEM NO.	PROJECT NAME	WAR D NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	VIRGINIA Provision and installation of security systems at electrical Substations	4,8,9	Planning	To safeguard Council from theft and vandalism of property	R178,877	R140,295	R38,581	
	ODENDAALSRUS Provision and installation of security systems at electrical Substations	35,36	Planning	To safeguard Council from theft and vandalism of property	R185,751	R 117,848	R67,903	
	WELKOM Substation security and remote control system	27,32, 33,34, 35	Planning	To safeguard Council from theft and vandalism of property	R15,081,804	R5,027,268	R 5,027,268	R 5,027,268
	HENNENMAN Upgrading of substation buildings	3	Planning	Ensure sustainable infrastructure	R 438,424	R87,684	R350,739	
	VIRGINIA Upgrading of substation buildings	4,8,9	Planning	Ensure sustainable infrastructure	R1,315,274	R 263,054	R526,109	R526,109



ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
	ODENDAALSRUS Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R1,175,369	R1,175,369		
	ALLANRIDGE Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R 1,9752,043	R 1,9752,043		
	ALLANRIDGE Emergency work to be done on all substation in Allanridge	36	Planning	Ensure sustainable infrastructure	R 350,739	R 350,739	0	0
	WELKOM Revamp main-sub structures	32	Planning	Ensure sustainable infrastructure	R 263,054	R 131,527	R 131,527	



CHAPTER 7

IMPLEMENTATION PLAN



7.1 IMPLEMENTATION

7.1.1 INTRODUCTION

The rationale behind this chapter is to the following:

- Our targets for the FY 2020/2021
- Our targets for the term 2017/22

This chapter presents the IDP implementation framework in line with the following key performance areas;

- 1. Service delivery and infrastructure development**
- 2. Municipal transformation and organizational development**
- 3. Good governance and public participation**
- 4. Financial Sustainability and Viability**
- 5. Local Economic Development**

As indicated in Chapter 1, this IDP has certain gaps, which we intend to address once we go into the review of the IDP however the same was not fully achieved.

7.1.2 INSTITUTIONAL SCORE CARD

The indicators contained in the Scorecard help us determine five-year impacts and outcomes we aim to achieve through the implementation of our objectives. The targets and indicators on the Scorecard below are generally impact and outcome indicators and targets, i.e. the measure of the overall developmental impact, and the extent of benefit to beneficiaries. The required SDBIP indicators, definition of indicators and reporting requirements are addressed in Chapter 9, Performance Management.



KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
PROGRAMME: ORGANISATIONAL PLANNING													
MT 11	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives	Review the Organizational structure and identify critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00 Nil Rands for review of structure. +/- R20,000 for Org Plus Software	-	CSS	Approved organizational structure	Revised	Revised	Architecture of the structure Council resolution Financial implications
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT													



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 2		Recruit, Select and place 120 applicants in line with the approved Organizational Structure and Budget.	Number of critical positions filled in accordance with the Organizational Structure	20	All wards	120	R74 898 461	COUNCIL	CSS	120	As per the needs	As per the needs	Requisitions and authorizations Advertisement Appoint Letters Contracts of employment
MTI 3		Induct 120 newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	CSS	120	As per the recruitment	As per the recruitment	Induction Manual Attendance register
PROGRAMME: TRAINING AND DEVELOPMENT													
MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implement 367 Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	CSS	367	367	367	Annual training report Approved submissions Attendance register Training feedback
PROGRAMME: EMPLOYEE WELLNESS													



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 5	To ensure Health and Wellness of Employees within Matjhabeng Local Municipality	Develop a revised Health and Wellness Plan	Revised Health and Wellness plan	Current Health and Wellness Plan	All wards	Revised Health and Wellness plan	R0.00	-	CSS	Revised Health and Wellness plan	-	-	Revised health and wellness plan
MTI 6		Conduct 24 Life Skill Awareness Programme sessions/campaigns	Number of Awareness sessions/ campaigns conducted	24	All wards	40	R0.00	-	CSS	24	24	24	Attendance register Approved submissions Invitation letters
MTI 7		Provide 130 counselling services to distressed Councillors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	CSS	130	130	130	Consultation register
MTI 8		Provide at least 70 Pauper Burial services to destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	CSS	70	70	70	Signed orders Death certificates Service level agreements
PROGRAMME: LEGAL SERVICES MANAGEMENT													



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	Dispose 12 cases in the Litigation Register	Number of cases disposed of	59	All wards	12	R0.00	-	CSS	12	1 2	1 2	Court orders Notices of withdrawals Settlement agreements
PROGRAMME: LABOUR RELATIONS													
MTI 10	To manage and facilitate the existence of an effective employer employee relationship.	Conduct an Organizational culture and climate study	A stable and conducive Organizational climate	Climate Study – Community Services Post level 1-8	All wards	1 Report	R0.00	-	CSS	1	1	1	Drafting of a questionnaires Invitation letters Briefing session Feedback reports with



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 11	To facilitate a sound employer employee relationship.	Utilize 12 the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS				Schedule of Meetings Attendance Registers Minutes
MTI 12	To enhance the understanding of labour related Collective Agreements	Conduct 4 briefing sessions on Labour related matters as contained Collective Agreements	Adequately informed Employees	1	All wards	4 Sessions	R0.00	-	CSS				Invitations Attendance Registers Copy of Presentation



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 13	Attendance of Arbitrations	Attend 10 Arbitrations and implement all 10 Arbitration Awards	Attendance of Arbitrations set down by SALGBC	10	All wards	Total Arbitrations set down by SALGBC	R0.00	-	CSS	Total Arbitrations set down by SALGBC	Total Arbitrations set down by SALGBC	Total Arbitrations set down by SALGBC	Set down notice Attendance registers Arbitration Awards Monthly Reports
PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY													
MTI 14	To ensure compliance with the Occupational	Conduct 16 Safety Awareness programmes	Number of Health and Safety awareness	10	All wards	16	R0.00	-	CSS	16	16	16	Invitations programme
MTI 15			programs conducted										Attendance register
			Number of Health and Safety Inspections conducted	10	All wards	20	R0.00	-	CSS	20	20	20	Inspections register
MTI 16													



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
	Health and Safety Act	Conduct 20 of Safety Inspections	Number of Health and Safety Medical Tests	80	All wards	100	R0.00	-	CSS	100	100	100	Medical tests register
PROGRAMME: HUMAN RESOURCES MANAGEMENT													
HUMAN RESOURCES PLANNING													
MTI 17	To develop an efficient and effective Human Resources Management Plan aligned with IDP	Review the current Human Resources Plan	Reviewed Human Resources Plan approved	Current Human Resources Plan	All wards	Approved Human Resources Plan	R0.00	-	CSS	1 Approved Human Resources Plan	1 Approved Human Resources Plan	1 Approved Human Resources Plan	EXCO approved plan
MTI 18	To have job descriptions which are aligned with Directorate plans	Review 100% of Job descriptions	Number of Job Descriptions Reviewed	100% of Job descriptions aligned across Divisions	All wards	100% of Job descriptions reviewed and aligned across Divisions	R0.00	-	CSS	100% of Job descriptions reviewed and aligned across Divisions	100% of Job descriptions reviewed and aligned across Divisions	100% of Job descriptions reviewed and aligned across Divisions	List of reviewed job descriptions List of all job descriptions Copies of signed job descriptions



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
EMPLOYMENT EQUITY													
MTI 19	To ensure compliance with the Employment Equity Act	Design and implementation of Employment Equity Plan	Revised Employment Equity Plan approved	Current Employment Equity Plan	All wards	Approved and revised Employment Equity Plan	R0.00	-	CSS	1 Approved and revised Employment Equity Plan	1 Approved and revised Employment Equity Plan	1 Approved and revised Employment Equity Plan	Council resolution Reviewed employment equity plan Annual EE report
PROGRAMME: SECRETARIAL SERVICES													
MTI 20	To provide efficient administrative support to the Council and its related Committees	Schedule 138 Council and related Committee Meetings	Number of Meetings held	140	All wards	138	R0.00	-	CSS	138 council and committee meetings	138 council and committee meetings	138 council and committee meetings	Invitations Attendance register Minutes of the meetings
PRORAMME: CUSTOMER CARE SERVICES													



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 21	To provide professional and responsive Customer Care Services	Develop 1Customer Care Relations Management Brochure	Existence of a Customer Care Relations Management Brochure	0	All wards	1	R0.00	-	CSS	1 Customer Care Brochure	1 Customer Care Brochure	1 Customer Care Brochure	Approved Brochure by EXCO
MTI 22		Develop 1 electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R0.00	-	CSS	1 electronic customer Care Management system	-	-	Functional Customer Care Management system
MTI 23		Provide door 472 as well as 192 building signage Municipal building.	Number of Signages mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signages: 192	R350 000	-	CSS				Submissions Invoices
PRORAMME: DOCUMENT MANAGEMENT													
MTI 24	To ensure sound Record Keeping and Record	Develop 1 Document Management Policy Manual	Existence of an adopted Document Manageme nt Policy	0	All wards	1	R0.00	-	CSS	1 document management policy manual	-	-	1 document management policy manual



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 25	Management Practices	Purchase 1 Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS	1 Electronic Document Management System	-	-	1 Electronic Document Management System
TI 26		Train 100 Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS	100 trained municipal officials	-	-	Attendance register
MTI 27	To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Submit 12 Monthly reports each period on the 7 th of each succeeding month.	Submit monthly report to management on the actual performance against the SDBIP	None	All wards	12 Monthly Performance reports	R0.00	-	EDCS	12 monthly reports	-	-	12 monthly reports
MTI 28		Hold 12 monthly departmental meetings per year	Number of departmental meetings held	None	All Wards	12 Monthly departmental meetings held	R0.00	-	EDCS	12 Monthly departmental meetings	12 Monthly departmental meetings	12 Monthly departmental meetings	12 Monthly departmental meetings



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 29	To ensure a sustainable and efficient Traffic Control Management	Procure 500 road traffic signs per year.	Number of road traffic signs procured per year.	None	All Wards	500 signs purchased	R800 000	COUNCIL	EDCS	500 signs	-	-	500 signs
MTI 30	To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Conduct 8 Road Blocks	Number of road blocks to be conducted by 30 June 2019	None	All Wards	8 road blocks conducted and written reports	R 200 000	COUNCIL	EDCS	8 road blocks conducted	8 road blocks conducted	8 road blocks conducted	8 road block register
MTI 31		Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations.	All wards	12 Traffic reports and reconciliation submitted to finance department	-	-	EDCS	3 Traffic reports and reconciliation submitted to finance	3 Traffic reports and reconciliation submitted to	3 Traffic reports and reconciliation submitted to finance department	12 traffic reports
MTI 32	To control theft of municipal property and main law and order	Appointment and training of Security Officers	Appoint and Train 100 Municipal security personnel as Law Enforcement	None	All wards	100	-	-	EDCS	100	-	-	100 appointment letters



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2020 / 2021	2021 / 2022	2022 / 2023	POE
MTI 33	Facilitate the development of safer communities	Appoint 20 Fire officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station	None	All wards	8	-	-	EDCS	0	20 Fire officers appointed	0	20 appointment letters
MTI 34	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Develop and approve a Security Master Plan	1 Security Master Plan developed and approved	None	All wards	1 Security Master Plan developed and approved	R500 000	COUNCIL	EDCS	Drafting of the plan		Draft Security Master Plan	1 Security Master Plan
MTI 35		Review of Disaster Management Plan	Reports on review of Disaster Management Plan	Draft Plan	All wards	One developed and approved DMP	R0.00	-	EDCS	0	0	Report on the progress of the Review of the DMP	1 Disaster Management Plan approved by exco
MTI 36		Develop 1 Fire Management Plan	Reports on development of Fire Management Plan	None	All wards	One developed and approved FMP	R 300 000	COUNCIL	EDCS	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 Fire Management Plan approved by exco



KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/22	2022/23	POE
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS												
To develop and maintain Sewer infrastructure networks and ancillary infrastructure to ensure a healthy environment as required by National Environmental Management Act (MEMA).	Refurbish and upgrade all identified WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA:	100% of completed refurbishment works of Nyakallong WWTW	Existing WWTW not fully functional	Project on retention stage	R52 299 552.00 Implementation according to 5 year schedule	MIG	36	INFRASTRUCTURE	Retention 615 430.42	Complete		
		% of completed refurbishment works of Virginia WWTW Sludge Management	Existing WWTW not fully functional	Project completed	R41 655 606.00 Implementation according to 5 year schedule	MIG	9	INFRASTRUCTURE	100% Complete			
		% of completed refurbishment works of WWTW, Pump Station and outfall sewer pipe line in Mmamahabane	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	100% completion of the works	R16 733 670.00m Implementation according to 5 year schedule	MIG	1	INFRASTRUCTURE	100% Complete			
		100%Functional Septic Tank system Whites	Sewer network exist. Sewer transported by road to Hennenman WWTW	Refurbishment of works in the next year	R10 231 310.29 Implementation according to 5 year schedule	MIG	3	INFRASTRUCTURE	100% completed of construction 714 136.95	Retention 37 684		
		% of completed works of Virginia: Upgrading of Waste Water Treatment Works – Phase 2	Existing WWTW not fully functional	Upgrading of works in the next year	R41 790 175.33m Implementation according to 5 year schedule	MIG	9	INFRASTRUCTURE	100% Practical completion of construction R3 050 043.81m	Retention R1 914 710.99	Final Completion	



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/22	2022/23	POE
		% of completed upgrade and refurbishment of Kutlwanong WWTW and inlet pump station to address new developments to total of 9 Ml/d.	WWTW exists but too small for development of 2900 new stands	Refurbishment of works in the next year	R41 896 185.60 Implementation according to 5 year schedule	MIG	18	INFRASTRUCTURE	60% completed of construction R23 980 023.94	100% practical completed of construction R10 518 223.94	Retention R1 518 223.94	
		% of completed refurbishment of Theronia WWTW			R113m Implementation according to 5 year schedule	WSIG	33	INFRASTRUCTURE	55% completed of refurbishment R62 000 000	100% completed of refurbishment R51 000 000	Retention R5 650 000	
		Phomolong WWTW	Upgrading of existing WWTW	Upgraded WWTW	24m	MIG	3,2	INFRASTRUCTURE			60% complete construction 10,532,500.00	
	Refurbish maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to	% of completed upgrade and refurbishment of Thabong T8 pump station to address new developments	T8 pump station exists	Construction stage	R 16m Implementation according to 5 year schedule	MIG	14	INFRASTRUCTURE	100% completed of upgrade and refurbishment 8 265 023.72	Retention 879 016.28		
		% of completed upgrade and refurbishment of Phomolong Pump station	Pump station (Sky range) exists	1 Functional pump station	R13 000 000 Implementation according to 5 year schedule	MIG/COUNCIL (O&M)	3	INFRASTRUCTURE	Retention 846 000.00			



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/22	2022/23	POE
	address new developments.	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Electrical panels need upgrading	7 upgraded electrical panels	R1.9m	MIG	Various	INFRASTRUCTURE		100% complete construction 1,058,793.04	Retention 55,725.90	
	Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned in the next financial year.	60 sumps	8 sumps/a	R2.4m Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	INFRASTRUCTURE	8 sumps cleaned R2.4m	8 sumps cleaned R2.4m	8 sumps cleaned R2.4m	
	Construct and refurbish 2500m of Kutlwanong and 1.3km of Odendaalsrus outfall sewer lines respectively from the next financial year	% completed of upgrade and refurbishment Kutlwanong outfall sewer	Kutlwanong outfall sewer line exists	Construction stage	R21m Implementation according to 5 year schedule	MIG	18	INFRASTRUCTURE	40% completed of upgrade and refurbishment 4 499 172.72	100% completed of upgrade and refurbishment 14 032 106.42	Retention 875 800.86	
	Identify and replace 300 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manhole covers replaced	24 870 MH	200 MH covers replaced/a	R500 000 Implementation according to 5 year schedule	COUNCIL (O&M)	All wards	INFRASTRUCTURE	200 MH covers replaced R500 000	200 MH covers replaced R500 000	200 MH covers replaced R500 000	



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/22	2022/23	POE
Development and servicing of new stands	Deliver new water and sanitation infrastructure	% completed of stands formalized: 2017-2019 Kutlwanong Leeubosch area (K10) (after formalisation of the area) 2900 – Bopa Lesedi	2900 new stand created	2900 serviced over 2 years	R44m Implementation according to 5 year schedule	Provincial Department of Human Settlements	22	LED & P		40% completed of stands formalized R21 600 000	100% completed of stands formalized R22 275 000	
		% completed of stands formalized: Thabong: Phokeng 888 stands	878 new stand created	878 serviced over 2 years	R16m Implementation according to 5 year schedule	Provincial Department of Human Settlements	16	LED & P		50% completed of stands formalized 11 448 000	100% completed of stands formalized 11 421 000	
		% completed of stands formalized Thabong Extension 25 Homestead (750 stands)	When area are serviced informal households from Hani Park as well as back yard dwellers can be eradicated.	750 serviced over 2 years	R24m Implementation according to 5 year schedule	Provincial Department of Human Settlements	11	LED & P				
		% completed of stands formalized: Water and Sewer Thabong X15 South (big stands subdivision) (Bronville X15) (167 stands)	Formalizing stands to accommodate existing informal households on formal stands.	267	R6.2m Implementation according to 5 year schedule	Provincial Department of Human Settlements	11	LED & P			100% completed of stands formalized R5 500 000	
	Thabong Ext 22 Tandanani bucket	Number of stands serviced in Freedom Square	Un-serviced stands exist	391	R14m	Provincial Department of Human Settlements	25	INFRASTRUCTURE		100% complete construction	Retention 595 000.00	



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/22	2022/23	POE
	eradication for 391 stands									13 405 000.00		
	Supply Water and Sewer lines 300 stands in Phomolong Phase 2 by March 2021	Number of stands supplied with water and sewer lines in Phomolong	800 Un-serviced stands exist	300 stands	R3m Implementation according to 5 year schedule	Provincial Department of Human Settlements	3	INFRASTRUCTURE				
	Service stands in Hani Park (Thabong ext 18)	Number of stands serviced in Hani Park	Un-serviced stands exist	According to available budget	R103.9m Implementation according to 5 year schedule	COUNCIL	12	INFRASTRUCTURE	25% completed of stands R18 900 000	100% completed of stands R66 150 000		
	Thabong Ext 15 Bronville bucket Eradication for 617 stands	Number of stands serviced in Bronville	Un-serviced stands exist	173	R6m	MIG	11	INFRASTRUCTURE		20% complete construction 821 609.16	100% complete construction 4 774 439.29	
To develop and maintain Water networks and ancillary works as well to ensure constant water supply and Water Demand Management System to enhance revenue	Replace of old worn out water pipes to reduce water loss and service disruption.	Number of kilometres of worn out water pipelines replaced.	138 km of pipe exist	15 km/a worn out water pipelines replaced.	R20m/a	COUNCIL	All wards	INFRASTRUCTURE	R20m/a	R20m/a	R20m/a	
	Replace old worn-out dilapidated galvanized steel pipes in Allanridge	Old galvanized steel pipes replaced	Galvanized steel pipes exist	Old galvanized steel pipes replaced	R6m	MIG	36	INFRASTRUCTURE	100% completed construction 5 319 075.02	Retention 363 241.76		
	Service and refurbish 500 hydrants and valves once in 5 year, and replace that	Number of hydrants refurbished	500 hydrants exist	refurbish 100 hydrants	R1.5m/a	COUNCIL	All wards	INFRASTRUCTURE	R1.5m/a	R1.5m/a	R1.5m/a	



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/22	2022/23	POE
	cannot be repaired.											
	Replace 5 000 water meters that is dysfunctional	Number of water meters replaced	5 000 meters exist	1 000 new meters	R1.5m	COUNCIL	All wards	INFRASTRUCTURE	R1.5m/a	R1.5m/a	R1.5m/a	
	Kutlwanoong X9, K2, Block 5 Water connections and meters (200 stands)	Number of water meter connections made	400 stands without meters	400	R12 112 676.00m	MIG	18,20,21	INFRASTRUCTURE		20% complete construction 2 000 000.00	80% complete construction 9 511 042.20	
	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Number of house connections and meters installed	Extension of water network and house connections to 180 stands exist	180	R2 599 855.74	MIG	12	INFRASTRUCTURE	Final Completion 296 079.42			
	Kutlwanoong: Replacement of old asbestos water pipes with pvc pipes	Length of replaced pipes	650m	650m	R14 818 349.20	MIG		INFRASTRUCTURE		20% complete construction 6 979 935.89	100% Practical Completion 7 097 795.85	
	Replacement of water asbestos pipes in Thabong	Length of replaced pipes	650m	650m	R18 000 000.00	MIG		INFRASTRUCTURE			40% complete construction 6 688 853.00	Retention 900 000.00
	Investigate and register 4 000 existing water meters not on Finance system	Number of water meters investigated	4 000 meters registered exist	2 000 meters registered	R0.5m	COUNCIL	2,3	INFRASTRUCTURE	R0.5m	R0.5m	R0.5m	



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/22	2022/23	POE
	Create zones in water reticulation network and monitor by implementing 40 zonal meters and valves	Number of zonal meters and valves installed	New	40 zonal meters and valves	R4.6m	MIG	All wards	INFRASTRUCTURE	100% complete construction 2 064 491.28	Retention 297 500.00		
	Conduct leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	Number of Leak detection investigation	New	2 leak detection investigation	R4m	COUNCIL	All wards	INFRASTRUCTURE	R4m			



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/21	2021/22	2022/23	POE
To develop and maintain roads and storm water infrastructure and develop transportations systems and maintenance thereof.	Upgrading of Old Thabong gravel roads to concrete paving blocks Ward 28	% of construction of road upgraded from gravel road to concrete paving blocks in Ward 28	2.1km	2.1km over 2 Financial years	R16m Implementation according to 5 year schedule	MIG	28	INFRASTRUCTURE	Retention 563,988.50	Final Completion		
	Thabong Ext 22 Tandanani: Roads and Stormwater (2.3km)	% of construction of road upgraded in Thabong Ext 22 Tandanani	2.3km	2.3km	R21m Implementation according to 5 year schedule	MIG	25	INFRASTRUCTURE		50% completed of construction 10 580 276,84	100% practical completed of construction 9 445 723,73	
	Resurface 25km of all streets every year according to PMS or Municipal priority list such that the use full life expectance of roads are extended but operations are safe.	Number of km of streets resealed per year	1200 km	25 km	R 50m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% of roads resealed according to approved tender R43m	100% of roads resealed according to approved tender R50m	100% of roads resealed according to approved tender R50m	100% of roads resealed according to approved tender R50m
	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	15 800 m ²	R4m Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% of annual target refurbish through patching R6m	100% of annual target refurbish through patching R6m	100% of annual target refurbish through patching R6m	100% of annual target refurbish through patching R6m
	Construct 10km of un- designed Gravel roads per	% of construction of undersigned	75 km	10 km	R15m Implementation according to	COUNCIL	All wards	INFRASTRUCTURE	100% of annual target refurbish	100% of annual target refurbish	100% of annual target refurbish	100% of annual target refurbish through gravel



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/21	2021/22	2022/23	POE
	annum to enhance accessibility and driving safety, especially during raining periods	gravel roads constructed			5 year schedule				through gravel construction R10m	through gravel construction R10m	through gravel construction R10m	construction R10m
	Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	% of construction of gravel roads target refurbished by blading thereof.	200km	60 km	R3.5m Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% of annual target refurbish through blading of roads R3.5m	100% of annual target refurbish through blading of roads R3.5m	100% of annual target refurbish through blading of roads R3.5m	100% of annual target refurbish through blading of roads R3.5m
	Upgrade 2km of main storm water system in Nyakallong	% of construction of main storm water system in Nyakallong	2 km	2 km	R22m Implementation according to 5 year schedule	MIG	19,36	INFRASTRUCTURE	Retention 825,379.45		60% completed of Phase 2 construction	Retention
	Clean and upgrade 7.1km of storm water.	% of cleaning of lined storm water canals according to maintenance plan	7.1 km exist	7.1 km	R4m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% completed of annual maintenance target R4m/a	100% completed of annual maintenance target R4m/a	100% completed of annual maintenance target R4m/a	100% completed of annual maintenance target R4m/a
Construction of new storm water networks and upgrade and maintenance of existing networks subject to availability of budget	Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	% of cleaning of unlined storm water canals according to maintenance plan	5.6 km exist	5.6 km	R6m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% completed of annual maintenance target R6m/a	100% completed of annual maintenance target R6m/a	100% completed of annual maintenance target R6m/a	100% completed of annual maintenance target R6m/a
	Clean and maintain 13km of existing storm water drainage pipes.	% of cleaning of closed storm water systems according to	13km exist	13 km of drainage pipes cleaned and maintained	R13m Implementation according to 5 year schedule	COUNCIL	35,36	INFRASTRUCTURE	100% completed of annual maintenance target	100% completed of annual maintenance target	100% completed of annual maintenance target	100% completed of annual maintenance target R13m



OBJECTIVE	STRATEGY	KPI	BASE-LINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/21	2021/22	2022/23	POE
		maintenance plan							R13m	R13m	R13m	
	Repair or replace 40 damaged and stolen catch pit and manhole lids to restore affectivity thereof.	% of stolen catch pit and manhole lids repaired or replaced	1300 catch pits exist	400	R0.5m/a Implementation according to 5 year schedule	COUNCIL	All wards	INFRASTRUCTURE	100% completed of annual maintenance target R0.5m /a	100% completed of annual maintenance target R0.5m /a	100% completed of annual maintenance target R0.5m /a	100% completed of annual maintenance target R0.5m /a



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
To construct and maintain 132kV Distribution network, MV networks, LV network, Street light and high mast lighting and ancillary works to adhere to road ordinances as well SANS regulations and ensure an effective and safe environment	132kV Distribution											
	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	New transformer installed	4 Substations	Construction stage	R14m	COUNCIL and DOE	32	INFRASTRUCTURE	R5 000 000	R10 000 000	R10 000 000	
	Distribution Low and Medium Voltage											
	Rheederspark X2 (Phomolong Village); 12MVA Sub-station and Electrification of 869 households	Electrification 900 stands	Reinstatement of vandalised Electrical Infrastructure	Construction stage	R15.541m	COUNCIL and DOE	35	INFRASTRUCTURE	R15 545 000	R10 000 000	R 5 000 000	
	WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	4km of low and medium voltage network	Extension 15 Thabong exists	Construction stage	R 3.8m	COUNCIL and DOE	12	INFRASTRUCTURE	R3,500,000			
	Street lights											
	WELKOM Install thirteen (13) High mast lights:	Number of high mast lights installed	New		R 0.3m	MIG	11,12	INFRASTRUCTURE PMU	R2 242 000	R2 242 000	R2 242 000	



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
	Hani Park(3), Bronville(6) and Meloding (4)	Provision of new high mast lights in Meloding and Bronville	New			MIG	5,11,4,5,6,7	INFRASTRUCTURE PMU	R2 242 000	R2 242 000	R2 242 000	
	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights	Provision and Installation of High Mast Lights	New			MIG	25	INFRASTRUCTURE PMU	-	-	R1 750 000	
	Thabong: Constantia Road: Provision and Installation of Street lights	Provision and Installation of Street lights along Constantia Road	New			MIG	12,13, 14,15, 30,31	INFRASTRUCTURE PMU	-	-	R1 500 000	
	Thabong: Mothusi Road Provision and Installation of Street lights	Upgrading and provision of street lights along Mothusi road	New			MIG	28,29, 30,31	INFRASTRUCTURE PMU	-	-	R1 500 000	
	Reinstatement of 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	Reinstatement of stolen and vandalized street lighting infrastructure on the SANRAL road.	Contractor on site	Completion	R16 m	Council Funding	32,28 and 27	INFRASTRUCTURE PMU	R16 000 000			
	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	Number of street light management and buildings convert to energy efficient lighting in	27000 street lights	2000 street lights and 50 high mast lights convert with energy efficient lights (To be confirm)	R18m	GIZ	All wards	INFRASTRUCTURE	R18m			



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
		Matjhabeng Municipal Area										
To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintenance of street lights to full functionality	Number of street lights maintained and repaired	13564 street lights exists	Repair and Maintenance of street lights to full functionality	4069	Repair and Maintenance of street lights to full functionality	All wards	INFRASTRUCTURE	Repair of 4069 streetlights	Repair of 4069 streetlights	Repair of 4069 streetlights	
	Repair and Maintenance of High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	Repair and Maintenance of High mast lights to full functionality	110	Repair and Maintenance of High mast lights to full functionality	All wards	INFRASTRUCTURE	Repair 110 High Mast Lights	Repair 110 High Mast Lights	Repair 110 High Mast Lights	
PROGRAMME: MASTER PLANS												
To develop infrastructure roads, water, sewerage, electricity, storm water master plans in order to facilitate proper planning and budgeting in a cost effective manner.	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analysing existing networks and do planning designs for future projects subject to availability of budget	Develop Storm water Master plan for all towns and prioritize identified projects.	3	1 Storm water Master plan	R7m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE				
		Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects	3	1 Sewerage Master plan	R7m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE		R7m		



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
		Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects	3	1 Water reticulation Master plan	R7m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE			R7m	
		Develop Transportation master plan according to legislation	0	1 Transportation master plan	R7m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE				
		Develop Purified Effluent (PSE) master plan	0	1 Purified Effluent (PSE) master plan	R7m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE				
		Develop Pavement Management System (PMS) master plan	0	1 Pavement Management System (PMS) master plan	R7m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE	R7m			
	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP)	Draft exists	1 Water Services Development master plan (WSDP)	R7m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE	R7m			



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
	Develop an electrical master plan to ensure compliance to all relevant regulations	Development of electrical master plan		1 Electrical Master plan	R7 m	COUNCIL/ DBSA	All wards	INFRASTRUCTURE		R7m		
To provide adequate burial space for the community	Timeous provision of Burial Space	Timeous provision of Burial Space	Timeous provision of Burial Space	4000 Graves	R 30 000 000	MIG/ Council	All Wards	EDCS	Upgrading/paving of internal roads at Phumlani, Nyakallong, Thuhlwane, Kutlwanong and Meloding Cemeteries *Fencing of Welkom Cemetery 3000 Graves	Fencing of Old Meloding Cemetery • 3000 Graves	• Fencing of Old Bronville Cemetery • 3000 Graves	•
To ensure that basic sport & recreation facilities are available to all communities	Upgrade & maintain existing & build new municipal sport & recreation facilities	Upgrade 1 Sport Stadium and 2 sport Centre	3 Upgraded Sport Stadiums	1 Upgraded Sport Stadium and 2 sport Centres	R23,100,000	MIG/COUNCIL	8,25,27	EDCS	Upgrade 1 Sport Stadium: Ventersburg Fencing of 1 Goldfields Sport Centre Upgrading of Welkom Club	Upgrade 1 Sport Stadium: Nyakallong	Upgrade 1 Sport Stadium: Phomolong	



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
									Recreation Centre			
	Establish 1 multi-purpose centre: -Meloding Phase 1	1 multi-purpose centre established	1 multi-purpose centre established	1 multi-purpose centre established	R 8 325 794.68	MIG	4	EDCS	1 multi-purpose centre established Meloding Phase 1	1 multi-purpose centre established Meloding Phase 2	1 multi-purpose centre established	
	Establishment of a Fun Park Virginia	One Fun Park established	0	1	R10 Million	MIG	9	EDCS	Phase 2			
	Upgrading of Swimming Pools	Number of Swimming Pools upgraded	4	4	R16 million	MIG	11, 25, 32, 35	EDCS	1Mimosa	1 Riebeeckstad	1 Welkom	
To ensure efficient Waste Management Programme	Upgrade 1 landfill site	1 Upgraded landfill site	4	1 Upgraded landfill site	R18 million	MIG	11	EDCS	1 Upgraded landfill site: Hennenman	1 Upgraded landfill site: Nyakallong		
		2 Established Transfer Stations	0	2 established transfer station	R12 million	DEA / MIG	25 / 34		*Establishment of 2 Transfer Stations (



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
									Riebeeckstad & Flamingo Park)			
	Purchase of New Compactor Trucks	Number of Compactor Trucks purchased	12	23	R20 000 000	Council		EDCS	23	23	23	
To ensure that the Municipality has an effective and efficient waste management system	Procure 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	R6 000 000	Council	All Wards	EDCS	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	
To ensure a sustainable and efficient Traffic Control Management	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year. Number of litres of paint procured per year.	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	R2 400 000	Council	All Wards	EDCS	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	1000 signs and 500 000 litres of paint per year	
	Refurbishment of the Training Academy	Training Academy refurbished	0	1	R3 million	Council	32	EDCS	1			



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
	Construction of Accommodation for the students	Student Accommodation constructed	0	1	R10 000 000	MIG	32	EDCS	1			
	Establishment of an indoor and outdoor shooting range	1 Indoor and outdoor shooting range established	0	1	R3 Million	Council		EDCS	1			
	Establishment of a complete Back Office Administration for Traffic Management	1 Complete Back Office Administration for Traffic Management	0	1	R10 million	Council		EDCS	1			
	Establishment of Municipal Branch Court	1 Municipal Branch Court established	0	1	R20 million	Council		EDCS	1	1	1	
To reduce Crime	Train all 59 Municipal security personnel as Law Enforcement Officers	Number of Security Personnel trained as Law Enforcement Officers	0	216	R40 Million	Council		EDCS	5	216	140	
	Appoint 59 Security Officers	Number of Security Officers appointed	57	59	R800 000	Council		EDCS	159	159	140	



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
	Install, manage, maintain and activate fully Electronic Security Solution (Electronic and physical) in Municipal Buildings and Premises	Number of Premises protected by Electronic Security System	1	40	R30 million	MIG/ Council		EDCS	40	40	40	
	Reactivation of CCTV surveillance Cameras within the CBD and Thabong	Number of CCTV surveillance Cameras reactivated	0	25	R30 million	Council		EDCS	25	25	25	
	Develop and approve a Security Master Plan	1 Security Master Plan approved	0	1	R500 000	Council		EDCS	1	1	1	
Facilitate the development of safer communities	Appoint 25 fire officers in Mmamahabane satellite fire station	Number of Appoint Fire Officers	0	25		Council		EDCS	25	25	25	
	Upgrading of Control Room	Number of Control Rooms upgraded	1	5	R5 million	Council		EDCS	5 Station	5 Station	5 Station	



OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
	Procurement of Fire Engines	Number of Fire Engines procured	2	4	R9 million	Council		EDCS	4	4	4	
	Procurement of Utility Vehicles	Number of Utility Vehicles procured	1	7	R1 6 000 00	Council		EDCS	7	7	7	
	Procurement of the Hazmat Unit Vehicle	Hazmat Unit Vehicle	1	0	R5 million	Council		EDCS	1	1	1	
	Establishment of 5 satellite fire stations	Number of Satellite fire stations established	1	5	R14 Million	MIG		EDCS	4	4	4	
	Refurbishment of Fire Training College	Refurbished Fire Training College	0	1	R3 Million	MIG		EDCS	1	1	1	



KPA3: LOCAL ECONOMIC DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 1	To review the 2013 SDF of Matjhabeng	Analysis and review of the 2013 approved SDF	Approved SDF	SDF to be reviewed in terms of Spatial Planning and Land Use Management Act. - Approved document	1	R2m	MLM Provincial Dept of HS	All	Dir LED, Planning & HS	R1m	R1m		Invite of proposals Appointment of consultant Inception Steering Committee First draft Approval
LED 2	To develop policies as recommended by the 2018 SDF review	Ensure appoint provider	Approved policies	In order to implement the SDF policies must be approved to provide guidance	4	R4m	Department of Rural Development and Land Reform / COUNCIL	Matjhabeng	Dir LED Planning & HS	R1m	R1m		Invite of proposals Appointment of consultant Inception Steering Committee First draft



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
													Site handover
LED 5	To promote sustainable spatial development	CBD development strategy and economic revitalization plan for: <ul style="list-style-type: none"> • Welkom CBD • Hennenman CBD • Odendaalsrus station area • Virginia CBD • Meloding CBD • Phomolong CBD • Kutlwanong CBD • Thabong CBD 	An approved redevelopment strategy for each of the listed areas	Current development strategies are outdated and requires update in order to stimulate economic regeneration	2	R0	COUNCIL (Operational budget)	Matjhabeng	LED & Planning i	R1m			Terms of reference Project steering Committee established Draft strategy Council approval
LED 6	To promote sustainable spatial development	To ensure the optimal provision and utilization of open spaces in Matjhabeng	Approved Open Space Master Plan for Matjhabeng	A surplus of zoned open spaces exists in Matjhabeng that if not required can be utilized for Economic, Social and HS development.	6 units	R500 000	Operational in association with University of free State	Matjhabeng	LED & Planning	R200 000	R200 000	R100 000	Terms of reference Assistance from University Project Steering Committee Analysis Draft report Council approval



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 7	Township establishment in order to create new residential areas in Matjhabeng and to address the housing backlog.	Township establishment in Matjhabeng to address the housing backlog (2500 new erven per annum)	Approved township establishment in various areas	The current erven backlog amounts to 12000 erven. In order to cater for the backlog over 4 years approximately 2500 erven per annum is required.	2500	R5 000 000	Dept. Human Settlements	Matjhabeng	LED & Planning	R3m	R2m	R1m	Motivation report Business Plan Funding approval Appointment of consultants Layout approval
LED 8	To ensure the planning and development of effective and functional townships in Matjhabeng	Creation of light industrial/Business areas: <ul style="list-style-type: none"> Kutlwanong Phomolong Nyakallong Mmamahabane Thabong Meloding 	50 registered industrial erven – in listed areas: 50 registered business sites	The listed areas has no industrial erven which restricts economic development and job creation Areas occupied by informal business already	100	R5 000 000	Dept of Human Settlements	22 3 36/19 3 25	LED & Planning	R2m	R3m		Land identification Land evaluation – flood water Contours Acquisition of funding Township establishment
LED 9	To ensure the planning and development of effective and functional townships in Matjhabeng	Registrations of all townships where the township registers were not opened yet	All listed areas	4 areas per annum	4 areas	R2m	COGTA/Department of HS	All	HS	R2m	R2m	R2m	Identification of problem areas Terms of reference Appointment of consultants Project Steering Committee



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 10	To ensure the planning and development of effective and functional townships in Matjhabeng	Rectification of general plans in all previously disadvantaged areas – transgressions of erf boundaries etc	6 areas	2 areas per annum		R10m	COGTA/Department of Human Settlements	All	LED & P / COGTA	R4M	R4M	R2M	Identification of problem areas Terms of Reference Appointment of consultants Project Steering Committee
LED 11	To ensure the planning and development of effective and functional townships in Matjhabeng	Development of a guideline document for spatial planning layout standards for Matjhabeng	Guideline document	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	1	R0	COUNCIL (Operational)	Matjhabeng	LED & P	R0	R0	R0	Analysis Preparation of draft document Council approval
LED 12	To ensure the planning and development of effective and functional townships in Matjhabeng	Evaluation of a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	1	R0	COUNCIL (Operational)	Matjhabeng	LED & P	R0	R0	R0	Define project objectives Establish of Steering Committee Evaluate Standards Evaluation of re-use of vacant erven Draft Council approval
LED 13		Multi-purpose stadium project	Approved project in terms of Council resolution and Land Availability agreement	LAA was approved and DTI funding was secured. Council must make contribution towards bulk services	1	R2 million	Capital budget/ External - DTI	Ward 28	LED & P	R1m	R1m	R0	LAA Rezoning Bulk services agreement



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
													Council approval Land transfer
LED 14		Provision of land for the development of general public amenities: ESKOM areas, cemeteries, new clinics, fire stations, recreation areas, etc. in Matjhabeng	Approved site allocation and facilitation of development	The need for the development of new public amenities is constantly identified.	4	R0	Operational	Matjhabeng	LED & P	R0	R0	R0	Communication structures Coordinated needs determination Processing of applications Council approval
LED 15	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	10	R100 000	Operational	Matjhabeng	LED & P	R100000	R100000	R100000	Council approval Marketing Evaluation Recommendations Bid Evaluation Committee Land Adjudication Committee Transfer of land

DEVELOPMENT CONTROL



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 16	To develop and implement the Matjhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhabeng	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	R 0.00	MLM	Department of Rural Development and Land Reform / COUNCIL	LED & P	Appointment of Consultants	Draft LUMS	Public Participation on LUMS	1 Approved LUMS
LED 17		To facilitate and control the development in terms of the Land Use Management Plan	To compile policies in order to give guidance for the future development of erven.	Municipal Planning By-Laws	All wards	R 0.00	MLM	-	LED & P				Approved Policy/Policies
LED 18		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	R 0 00	MLM	-	LED & P	1	1	1	1
LED 19		Provision of Street Names in Matjhabeng	Number of Streets named		All wards	R 100 000.00	MLM	-	LED & P	5	5	5	5
LED 20		Land Use Management and Development Control	Audit of Land Use Applications processed		All Wards	R 0.00	MLM	-	LED & P	10	10	10	10
LED 21	Compliance with building plans regulations	Inspections and approval of Building plans	Number of plans approved	National building regulations & Land use by-law	All wards	Operational	MLM						



DIVISION: SMME TRADE AND INVESTMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
LED 22	To position Matjhabeng as a competitive investment attraction municipality	Facilitate development of incentives policy	Approved investment policy	Long-standing incentives	1	R10	MLM	All	Dir: LED, Planning & HS	Development directory developed	Implementation	Implementation	Incentives policy
LED 23		Facilitate the hosting of investment conference	Investment directory developed from conference resolutions	Draft LED strategy	1	R2m	MLM/External	All	Dir: LED, Planning & HS	coordinated approach to services related to Trade and Investment & investment directory	Implementation	Implementation	Investment directory
LED 24	To create a conducive environment for SMME development	Facilitation of Thabong light Industrial Park to be registered as Special Economic Zone (SEZ) with DTI	Thabong Industrial Park registered as SEZ	Lay-out plans and business plan	1	R67m	External	30	Dir: LED, Planning & HS	Attend meetings, prepare and submit all compliance documents required	Project registered as SEZ	Funding secured	Registration documents



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
LED 25		Facilitation of Youth Business Corners	Youth business corners completed in all 3 areas	Business plans	3	R9m	MLM/External	5,19,20	Dir: LED, Planning & HS	Facilitate funding	Kutlwanong project completed	Nyakallong project completed	Completion certificates
LED 26	To capacitate and empower SMMEs in all sectors	Facilitation of business skills for SMMEs	Number of programmes conducted	4 programmes introduced in current financial year	4	R150 000	MLM/External	All	Dir: LED, Planning & HS	Facilitate 4 programmes	Facilitate 4 programmes	Facilitate 4 programmes	Reports
LED 27		Facilitate exhibitions, partnerships and networking sessions for SMMEs	Number of partnerships , exhibitions/networking sessions conducted	Report on partnerships, exhibitions/networking sessions conducted	2	R350 000	MLM/External	All	Dir: LED, Planning & HS	Facilitate 2 sessions a year	Facilitate 2 sessions a year	Facilitate 2 sessions a year	Reports



DIVISION: TOURISM

DIVISION: AGRICULTURE, WELKOM AIRPORT AND MINING

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 32	To create the suitable environment for sustainable agricultural production	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in farm Kalkkuil 153, situated near Odendaalsrus.	By Facilitation and monitoring the establishment of the Farmer Production Support Unit (FPSU) in Odendaalsrus	Available land Construction of 1 st phase of the project has started	Ward 36	1	R12m	Dep. Of Rural Development and Land Reform	LED & P	0	0	0	Completion certificate/letter for the 1 st phase of the project
LED 33		Assist and ensure a maintained/improved infrastructure Municipal farms.	Maintained/improved infrastructure Municipal farms. Water reticulation, fencing, solar energy and construction and renovation of buildings	Municipal farms	Wards	.3	R1m	Council	LED & P	0	0	1	Report and Documentation



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
LED 28	To develop the pre-feasibility studies for five priority projects as per LED Strategy	Development of the pre-feasibility studies for five priority projects as per LED Strategy	Approved pre-feasibility studies for five priority projects as per LED Strategy	Draft LED Strategy	One approved document	R2 500 000	MLM External (Harmony)	All	Dir :LED MM	Draft pre-feasibility studies for five priority projects as per LED Strategy			
LED 29	To position Matjhabeng as a destination of choice	Promote Tourism awareness and education	Number of tourism awareness and education programmes that have materialised	Matjhabeng Tourism Sector Strategy	4 Tourism awareness and education programmes	R810 000	MLM	All	DIR :LED	Tourism awareness and education programmes implemented			Reports on Tourism awareness and education
LED 30		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	Matjhabeng Tourism Sector Strategy	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	R500 000	MLM External (Harmony)	All	DIR:LED	Draft Strategy presented to council			Council Resolution
LED 31		Implementation of the Sand River Route	An approved Sand River Route Infrastructure Business Plan	Sand River Route Development Plan	One approved Document	R800 000	MLM	All	Dir :LED MM	Draft Infrastructure Business Plan presented to Council			Council Resolution



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 34		Organize and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	The number of workshops and capacity building to be conducted for the commonage committees in all six towns of Matjhabeng Local Municipality	4	All wards	6 workshops conducted in six towns	R100 000, 00	COUNCIL	LED & P	0	1	1	Reports
LED 35	Stimulate and promote small scale mining within Matjhabeng Local Municipality.	By supporting and facilitating the development of identified Small Scale Miners	Number of small-scale miners assisted	Support letters Energy, /Petroleum Wholesale License Environmental Authorization Permit	All wards	4 Small Scale Miners	R0.00	-	LED & P	0	2	1	Letters of support and Council resolution
LED 36	To facilitate the planning and the implementation of the Mining Social and Labour Plans (SLP's) in Matjhabeng	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community.	Number of projects funded through Mining Social Plan		All wards	3 economic development projects to be funded through SLP in collaboration with mining houses	R0.00	External Mines	LED & P	0	1	1	Reports and Minutes of Mining houses



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 37	Local Municipality	Implementation of TETRA 4 Projects as identified through Mou 1. The Meloding Community Hall – 2. The development of sport facilities at Tikwe Primary School 3. Infrastructure development at Adamson's Vley Community School 4. The development of sport facilities/fields at the Reatlehile Secondary School	Number of projects implemented Implementation as per MoU between TETRA 4 and Matjhabeng LM.	Project identification complete Signed MoU between TETRA 4 and Matjhabeng LM.	4,5,6 and 7	4	R/0	TETRA4	LED & P	0	1	1	Completion certificate/hand over report
LED 38		To support the establishment of Livestock market centre (Auction Centre) and incorporation of livestock pound in farm Kalkkuil 153, situated near Odendaalsrus.	No of Livestock market centre (Auction Centre) and livestock pound to be established	Land available Drawings and draft tender documents available	Ward 36	1	R200 000.00 R15m	Council External funding	LED & P				Reports
LED 39	Optimize effective utilization of municipal facilities under LED	Upgrading of Welkom Airport	Feasibility study and business plan to be developed by Transactional Advisors as source d and funded by the Lejwe Le Putswa Development Agency (LDA)	Technical Report		1	N/A	Council External funding	LED & P	0	1	0	Finalized Feasibility study and business plan documents.



KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/23	POE
LED 40		Maintenance and improvement of Welkom Airport infrastructure	Maintained/improved infrastructure, fencing, at Welkom Airport	Dilapidated buildings, fencing in a bad status <i>Runways</i> , as well as taxiways.		1	R2m	Council	LED & P				Completion report
LED 41		Ensure that Welkom Airport complies with South African Civil Aviation Authority (SACAA) Rules and Regulations.	Renewal of Aerodrome license for Welkom Airport by making sure that it operates with the license that is approved by the SACAA	Expired Aerodrome license		1	R50 000.00	Council	LED & P	1	0	0	Valid Aerodrome license

HUMAN SETTLEMENTS

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
HS 1	Promote Security of Tenure	Monitor Hennenman Land Restitution Project	Number of Houses built	27 houses already built	50	R 3 938 680.00	FSPHS	3	DIR LED Planning & HS	R 3 938 680.00	To be confirmed(T.B .C)	T.B.C	



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
HS 2	Promote Security of Tenure	Development of G Hostel Community Residential Units (CRU)	Number of units	The Consultant & Contractor appointed. PROJECT is at 30% to completion	350	R 55 594 124.00	FSPHS	31	DIR LED Planning & HS	R 55 594 124.00	T.B.C	T.B.C	
HS 4	Promote Security of Tenure	Facilitate Planning and Surveying of sites	Appointment of Consultant	N/A	1000	R 1 000 000.00	MLM	All wards	DIR LED Planning & HS	R 1 000 000.00	T.B.C	T.B.C	
HS 5	Promote Security of Tenure	Installation of Bulk Service Freedom Square	Appointment of Consultants	N/A	390	R 11 400 000.00	FSPHS	13	DIR LED Planning & HS	R 11 400 000.00	T.B.C	T.B.C	
HS 6	Promote Security of Tenure	Installation of Bulk Service Nyakallong	Appointment of consultants	N/A	50	R 2 100 000.00	FSPHS	19 & 36	DIR LED Planning & HS	R 2 100 000.00	T.B.C	T.B.C	
HS 7	Promote Security of Tenure	Installation of Bulk Service Mmamahabane	Appointment of Consultants	N/A	500	R 10 400 000.00	FSPHS	1	DIR LED Planning & HS	R 10 400 000.00	T.B.C	T.B.C	
HS 8	Promote Security of Tenure	Installation of service Phokeng	Appointment of Consultants	N/A	300	R 11 400 000.00	FSPHS	25	DIR LED Planning & HS	R 11 400 000.00	T.B.C	T.B.C	



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
HS 9	Promote Security of Tenure	Installation of Service Hennenman		N/A	300	R 11 400.000.00	FSPHS	3	DIR LED Planning & HS	R 11 400.000.00	T.B.C	T.B.C	
HS 10	Promote Security of Tenure	Installation of Service Kutlwanong K10	Appointment of Consultants	N/A	400	R 47 911 000.00	FSPHS	22	DIR LED Planning & HS	R 47 911 000.00	T.B.C	T.B.C	
HS 11	Promote Security of Tenure	Virginia Ext 5 (Saaiplaas) Top Structure	Appointment of contractors	N/A	50	R 6 609 000.00	FSPHS	9	DIR LED Planning & HS	R 6 609 000.00	T.B.C	T.B.C	Contractor appointed
HS 12	Promote Security of Tenure	Installation of Bulk Service: Ext 27 Thabong	Appointment of Consultants	N/A	NONE	R 3 150 000.00	FSPHS		DIR LED Planning & HS	R 3 150 000.00	T.B.C	T.B.C	Contractors appointed
HS 13	Promote Security of Tenure	Military veteran Lois Construction	Number of Houses Built	20 houses completed	42	R 6 779 400.00	FSPHS	35, 27, 10	DIR LED Planning & HS	R 6 779 400.00	T.B.C	T.B.C	
HS 14	Promote Security of Tenure	Welkom Hanipark (Thabong Ext 18)	Appointment of consultants	0	0	R 45 050 000.00	FSPHS	23	DIR LED Planning & HS	R 45 050 000.00	T.B.C	T.B.C	



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
HS 15	Promote Security of Tenure	Rheederspark Top structure	Appointment of contractor	N/A	50	R 6 609 000.00	FSPHS	35	DIR LED Planning & HS	R 6 609 000.00	T.B.C	T.B.C	Contractor appointed
HS 16	Promote Security of Tenure	Installation of bulk Service: Dichokoleteng	Appointment of Consultants	N/A	0	R 2 750 000.00	FSPHS	16	DIR LED Planning & HS	R 2 750 000.00	T.B.C	T.B.C	
HS 17	Promote Security of Tenure	Marobe Land Restitution	Number house built	N/A	390	R 6 000 00.00	FSPHS	35	DIR LED Planning & HS	R 6 000 00.00	T.B.C	T.B.C	
HS 18	Promote Security of Tenure	Matjhabeng Restructuring Zone	Appointment Consultants	N/A	0	R 9 000 000.00	FSPHS	All ward	DIR LED Planning & HS	R 9 000 000.00	T.B.C	T.B.C	
HS 19	Promote Security of Tenure	Facilitating of drafting of Housing Sector Plan	Appointment of Consultants	N/A	0	NONE	FSPHS	All ward	DIR LED Planning & HS	NONE	T.B.C	T.B.C	
HS 20	Promote Security of Tenure	Monitor the implementation of demolishing of three roomed houses in Phomolong (30)	Number of House demolished	N/A	30	NONE	FSPHS	3	DIR LED Planning & HS	NONE	T. B .C	T. B.C	



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020 / 2021	2021 / 2022	2022 / 2023	POE
HS 21	Promote Security of Tenure	Monitor the implementation of the incomplete houses in all the affected units of MLM	Number of Houses completed	N/A	118	NONE	FSPHS	All wards	DIR LED Planning & HS	NONE	T.B.C	T.B.C	
HS 22	Promote Security of Tenure	Monitor the implementation of the dilapidated houses in all MLM units	Number of House completed	N/A	290	NONE	FSPHS	All wards	DIR LED Planning & HS	NONE	T.B.C	T.B.C	
HS 23		De-registration of privately-owned sites	Number of sites & houses identified	List of sites & houses abandoned	1000	NONE	MLM	All wards	Dir LED Planning & HS	NONE	T.B.C	T.B.C	Number of sites de-registered
HS 24		Generate income through alienation	Number of sites advertised	N/A	300	NONE	MLM	All wards	Dir LED Planning & HS	NONE			Number of sites disposed
HS 25	Promote Security of tenure	Acquire unutilized houses & Buildings that belong to Publics works and other government institution.	Number of properties secured	N/A	100	NONE	DEPT OF PUBLIC WORKS	All wards	DIR LED, Planning & HS	NONE	T.B.C	T.B.C	Partnerships concluded



KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT													
MF 1	To practice sound and sustainable financial	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2020	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2020	31 August 2021	31 August 2022	AFS



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
MF 2	management personnel	Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2020	R0	-	FINANCE	31 August 2020	31 August 2021	31 August 2022	Action plan
MF 3		Implement 100% of allocated capital projects to identified projects in the 2019/2020 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2018/2019 in terms of the approved IDP	Annually	All wards	30 June 2021	R118 247 000.00	MIG/External	FINANCE	30 June 2021	30 June 2022	30 June 2023	MIG reports



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
MF4	To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All wards	31 August 2020 31 May 2021	R0.00	-	FINANCE	31 August 2020 31 May 2021	31 August 2021 31 May 2022	31 August 2022 31 May 2023	Council resolution
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	31 May 2021	R0.00	-	SSS	31 May 2021	31 May 2022	31 May 2023	Approved budget 2020/2021
MF 6		Implement budget allocated to the Directorate in an efficient manner by the end of June 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	30 June 2021	R0.00	-	SSS	30 June 2021	30 June 2022	30 June 2023	Quarterly non-financial reports



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
MF7	To practice sound and sustainable	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0.00	-	FINANCE	12 monthly reports	12 monthly reports	12 monthly reports	MFMA reports
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2020	R0.00	-	FINANCE	August 2020	August 2021	August 2022	Council resolution, budget timetable
MF 9		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2021 and May 2021	R0.00	-	FINANCE	March 2021 and May 2021	March 2022 and May 2022	March 2023 and May 2023	Council resolution
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	May 2021	R0.00	-	FINANCE	May 2021	May 2022	May 2023	Council resolution
MF 11		Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 2020	R0.00	-	FINANCE	Annual Financial Statement 31 August 2020	Annual Financial Statement 31 August 2021	Annual Financial Statement 31 August 2022	Draft AFS Council resolution



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
MF 12	financial management	Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2021	R0.00	-	FINANCE	February 2021	February 2022	February 2023	Audit Action Plan
MF 13			Increase in Revenue	Annually	All wards	31 May 2021	R0.00	-	FINANCE	31 May	31 May	31 May	FRP
PROGRAMME: SUPPLY CHAIN MANAGEMENT													
MF 14	Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All wards	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders	
PROGRAMME: EXPENDITURE MANAGEMENT													
MF 15	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All wards	12 monthly reports	R0.00	-	FINANCE	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
MF 16	Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All wards	31 May 2021	R0.00	-	FINANCE	31 May 2021	31 May 2022	31 May 2023	Approved Account Payable Policy
MF 17	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reports	R0.00	-	FINANCE	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
MF 18	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All wards	12 Monthly Reports	R0.00	-	FINANCE	12 Monthly Reports On additions and	12 Monthly Reports On additions and	12 Monthly Reports On additions and	Asset Register
						On additions and redundant assets				redundant assets	redundant assets	redundant assets	



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	1 reports on asset counts	R0.00	COUNCIL	FINANCE	1 report on asset counts	1 report on asset counts	1 report on asset counts	Asset Count Report
MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	4 reports on the accuracy of depreciation	4 reports on the accuracy of depreciation	4 reports on the accuracy of depreciation	4 Quarterly Reports
PROGRAMME: REVENUE MANAGEMENT													
MF 21	To increase our revenue earning capacity and collection	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards	12 monthly reports	R0.00	COUNCIL	FINANCE	12 monthly report	12 monthly reports	12 monthly reports	12 monthly Reports



KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 1	To promote social cohesion and nation building through SPORT, ART	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Annual OR Tambo Games held	1 Annual OR Tambo Games held	1 Annual OR Tambo Games held	Fixture line-up/Programme
GGPP2		Elderly: Organize recreational games for senior citizens between January and March within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1	1 A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 A fun walk/run for senior citizens held and 500 attendees expected.	1 A fun walk/run for senior citizens held and 500 attendees expected.	1 A fun walk/run for senior citizens held and 500 attendees expected.	Registration of attendees



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 3	AND CULTURE	People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec	Recreational games for people with disabilities held	1	1 recreational games for people with disabilities held between October and December	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 recreational games for people with disabilities held between October and Dec 2020	1 recreational games for people with disabilities held between October and Dec 2021	1 recreational games for people with disabilities held between October and Dec 2022	Fixture line-up/Programme
GGPP4		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1	1 Arts and Cultural festival to be held in the third quarter.	R500 000	COUNCIL	All wards	Office of the Executive Mayor	1 Arts and Cultural festival to be held in the third quarter.	1 Arts and Cultural festival to be held in the third quarter.	1 Arts and Cultural festival to be held in the third quarter.	MLM Arts & Culture Festival programme
GGPP 5		Annually convene a candle light switching on in December	Switched on Candle Light event	Annual event	1 candle light switching on event in December	R800 000	COUNCIL	All wards	Office of the Executive Mayor	1 candle light switching on event in December 2021	1 candle light switching on event in December 2021	1 candle light switching on event in December 2022	Candle light festivity programme
GGPP 6		Annually host Centenary Choir Competition to	Host choral Competition event	1	Choral competition	R800.000	COUNCIL	All wards	Office of the Executive Mayor	Choral competition	Choral competition	Choral competition	Choir Advert



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
		heroes of the country											Choir line and programme Centenary Choir Competition report
GGPP 7	To deepen democracy through promotion of gender related activities and awareness campaigns within	Honouring Mandela Day/Month by doing something significant to the	Host Mandela Day/Month Activity	1	Hosting Mandela Day/ Month activity in July	R200.000	COUNCIL	All wards	Office of the Executive Mayor	1 Mandela Day/month Activity	1 Mandela Day/month Activity	1 Mandela Day/month Activity	Mandela Day Programme
GGPP 8		Celebrate Women's Day in August 2016	1Women's Day celebration held in August 2015	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Celebrate Women's Day celebration	1 Celebrate Women's Day celebration	1 Celebrate Women's Day celebration	1 women's Day programme
GGPP 9		Organize awareness campaigns on HIV& Aids	Number of awareness HIV/Aids Campaigns	4	4 awareness campaigns	R200 000	COUNCIL	All wards	Office of the Executive Mayor	4 awareness campaigns	4 awareness campaigns	4 awareness campaigns	4 awareness campaign reports
GGPP 10		Hold 16 Days of Activism between November to December	16 Days of Activism held between November to December	1	1 16 Days of Activism held	R500 000	COUNCIL	All wards	Office of the Executive Mayor		1 16 Days of Activism launched		Invites Activity list/programme



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 11	government	Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June (End of Financial Year)	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June	6	4 Mayoral Imbizo held	R600 000	COUNCIL	All wards	Office of the Executive Mayor	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	4 Mayoral imbizo invites made. 4 Mayoral imbizo reports reports
GGPP 12		Convene and hold an annual career expo and guidance between January and February.	Annual career expo convened and guidance between January and February.	1	1 Annual career expo	R200,000	COUNCIL	All wards	Office of the Executive Mayor	1 Annual career expo	1 Annual career expo	1 Annual career expo	1 Annual career expo report
GGPP 13	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by September 2020	Number of ward plans produced by September 2020	360	36 Ward plans	R600 000	COUNCIL	All wards	Office of the Speaker	36 Ward plans	36 Ward plans	36 Ward plans	36 ward committee plans



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 14		Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial	4 3 2	432 Reports (36 Wards x 12 reports)	R0.00	-	All wards	Office of the Speaker	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	432 monthly ward reports
GGPP 15		Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to	1 4 4	144 Performance Reports (36 Wards x 4 Reports)	R200 000	COUNCIL	All wards	Office of the Speaker	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	144 quarterly performance reports for 36 wards per year
GGPP 16		Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	1	1 Skills Audit undertaken 3 Training programmes	R200 000	COUNCIL	All wards	Office of the Speaker	1 Skills Audit undertaken 3 Training programmes	1 Skills Audit undertaken 3 Training programmes	1 Skills Audit undertaken 3 Training programmes	1 ward committee skills audit report 2 attendance registers for training 2 training reports



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 17	To improve public participation thereby eliminating public protests	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	Number of reports communicated to ward committees per quarter	4	4 Reports	R0.00	-	All wards	Office of the Speaker	4 Reports	4 Reports	4 Reports	4 ward meeting report reports
GGPP 18		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward Committee to address community programmes/d evelopmental matters.	Number of community meetings held by a ward councillor to address community programme s/developmental matters.	144	144 Community Meetings	R0.00	-	All wards	Office of the Speaker	144 Community Meetings	144 Community Meetings	144 Community Meetings	144 invites issued for ward meetings 144 attendance registers of ward meetings



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 19	To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	Office of the Speaker	4 council meetings	4 council meetings	4 council meetings	4 Adverts for ordinary council meeting 4 attendance registers
GGPP13	To strengthen communication with internal and external stakeholders	Review of communication Policy for approval by September of each financial year.	Council approved Communication policy	1 approved in 2013	1 approved Communication Policy	R0.00	-	All wards	ED SSS	1 approved Communication Policy	-	-	Approved Communication policy
		Invite media houses on a quarterly basis to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	4 media briefings conducted per year	R0.00	-	All wards	EDSSS	4 media briefings conducted per year	4 media briefings conducted per year	4 media briefing conducted per year	4 media reports and 4 attendance registers



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 14	To develop effective and adequate risk management system	Approve a risk management strategy by September 2020	Approval of 1 risk management strategy by September 2020	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	management Strategy	R0.00	-	All wards	ED SSS	1 risk management policy and 1 risk management Strategy	-	-	1 approved risk management strategy and council resolution
GGPP 15		Approve a risk management plan by September 2020	Approval and implementation of risk management plan by September 2020	1 Risk Management plan was approved in December 2016	management Plan	R0.00	-	All wards	ED SSS	1 risk management Plan	1 risk management Plan	1 risk management Plan	1 approved risk management and risk committee resolution
GGPP 16		Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year		4 risk assessments conducted per year	R0.00	-	All wards	EDSSS	4 risk assessment conducted per year	4 risk assessment conducted per year	4 risk assessment conducted per year	4 risk assessment reports



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 17	To promote an environment free of fraud and corruption	Approve a fraud prevention plan by September 2020	Approval of a fraud prevention plan by September 2020	1 fraud prevention plan was approved in December 2018	1 fraud prevention plan approved	R0.00	-	All wards	ED SSS	1 fraud prevention plan	1 fraud prevention plan	1 fraud prevention plan	1 fraud prevention plan Risk management committee resolution
GGPP 18	To provide advice and opinions on the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Approve a risk based internal audit plan by Audit Committee by September 2020	1 Approved Risk Based Internal Audit plan by September 2020	1 Plan was approved in November 2016	1 Approved Risk Based Internal Audit plan by September 2020	R0.00	-	All wards	EDSSS	1 Approved Risk Based Internal Audit plan by September each year	-	-	1 approved risk based internal audit plan Audit Committee resolution on internal audit risk based internal audit plan



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 19		Compile four Internal audit reports on operations, internal control, risk and performance management	Number of internal audit reports compiled per year	2 Internal Audit Reports were compiled for 2016/2017 financial year	Four Internal audit reports compiled per year	R0.00	-	All wards	EDSSS	4 Internal audit report compiled per year	4 Internal audit report compiled per year	4 Internal audit report compiled per year	4 approved internal audit reports
GGPP 20		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	1 Internal Audit Methodology approved by September 2020	R0.00	-	All wards	EDSSS	1 Internal Audit Methodology approved by September 2020	1 Internal Audit Methodology approved by September 2021	1 Internal Audit Methodology approved by September 2022	1 approved internal audit methodology
GGPP 21		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Not Audit Committee meetings were coordinated and hosted until February 2018	Four Audit Committee meetings coordinated and hosted by July 2021	R68,000.00	-	All wards	EDSSS	4 Audit Committee meeting coordinated and hosted by July 2021	4 Audit Committee meeting coordinated and hosted by July 2022	4 Audit Committee meeting coordinated and hosted by July 2023	4 signed audit committee meetings



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 22		Facilitate annual review of Internal Audit Charter	Approval of the Audit Charter by the Audit Committee	1 Internal Audit Charter was approved by the Audit Committee in 2016	1 Internal Audit Charter approved by the Audit Committee by July 2020	R0.00	-	All wards	EDSSS	1 Internal Audit Charter approved by the Audit Committee by July 2020	1 Internal Audit Charter approved by the Audit Committee by July 2021	1 Internal Audit Charter approved by the Audit Committee by July 2022	1 approved internal audit charter
GGPP 23	Improve alignment of programmes at both District, Provincial and National levels to	Attend all set forum meetings as required by Inter-Governmental Framework Act	Number of Municipal Managers Forum meetings attended for the financial year.	4 MM's meetings	4 MM's meetings attended during the 2020/2021 financial year	R0.00	-	All wards	EDSSS	4 MM's meetings attended during the 2020/2021 financial year	4 MM's meetings attended during the 2021/2022 financial year	4 MM's meetings attended during the 2022/2023 financial year	4 invitations for MM forum meetings 4 Attendance



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 24			Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	4 technical IGR meetings attended by June 2021	R0.00	-	All wards	EDSSS	4 technical IGR meetings attended June 2021	4 technical IGR meetings attended June 2022	4 technical IGR meetings Attended By June 2023	4 technical IGR invitations to the Municipality 4 attendance registers to the
GGPP 25			Number of District Coordinating Forum meetings attended for the 2020/2021 financial year.	1 DCF meeting was attended during the 2015/2016	4 DCF meetings attended by June 2021	R0.00	-	All wards	EDSSS	4 DCF meetings attended by end June 2021	4 DCF meetings attended by end June 2022	4 DCF meetings attended by end June 2023	4 invitations to the DCF meetings
GGPP 26			Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	4 MECLOGA meetings attended by June 2021	R0.00	-	All wards	EDSSS	4 MECLOGA meetings attended by June 2021	4 MECLOGA meetings attended by June 2022	4 MECLOGA meetings attended by June 2023	4 MECLOGA meeting invitations



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 27	Improve alignment of programmes at both District, Provincial and National		Number of Back to Basics Intervention Team meetings	3 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings attended by June 2021	R0.00	-	All wards	EDSSS	4 Back to Basics Intervention Team meeting attended by June 2021	4 Back to Basics Intervention Team meeting attended by June 2022	4 Back to Basics Intervention Team meeting attended by June 2023	4 Back to Basics invitations to meetings
GGPP 28			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2021	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by June 2021	1 PMS Forum meeting attended by June 2022	1 PMS Forum meeting attended by June 2023	4 PMS invitations to meetings
GGPP 29	a people-centric requirements	Develop annual IDP review process plan	Annual review of the ID	1 IDP Document	1 reviewed IDP	R0.00	-	All Wards	EDSSS	-	-	-	1 IDP process plan approved
GGPP 30	and evaluate the implementation of the IDP, in line with municipal goals and five year Local Government		Approved SDBIP	2018/2019	Approved SDBIP for 2021/2022	R0.00	-	All wards	EDSSS	1 approved PMS	-	-	Approved SDBIP published Council resolution on



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP 31	Strategic Agenda implementation plan	Facilitate signing of performance agreements of 6 S56/57 Managers and for the	6 Signed performance agreements of S56/57 Managers and 1 for the	7 Performance agreements were signed for the 2017/2018	6 Signed performance agreements of S56/57 Managers and 1 for the	R0.00	-	All wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the	6 Signed performance agreements of S56/57 Managers and 1 for the	6 Signed performance agreements of S56/57 Managers and 1 for the	-6 Signed performance agreements of S56/57 Managers -1 for the
GGPP 32		Facilitate assessment reviews of S56/57 Managers each quarter of the current	4 quarterly assessment reviews facilitated	No assessments were conducted in the first half of 2017/2018	4 quarterly assessment reviews facilitated	R0.00	-	All wards	EDSSS	4 quarterly informal assessment reviews	4 quarterly formal assessment reviews	4 quarterly informal assessment reviews	4 quarterly assessment review reports
													members of the assessment review panel.
GGPP33			4 review	No assessments were conducted in the first half of 2017/2018	4 review	Linked to Audit Committee budget sittings	-	All wards	EDSSS	4 review sessions held	4 review sessions held	4 review sessions held	Invitation letters to the assessment panel
GGPP34			1 Approved oversight report by MPAC for 2017/2018		1 Approved oversight report by MPAC	R0.00	-	All wards	EDSSS		1 Approved oversight report by MPAC for 2020/2021	1 Approved oversight report by MPAC for 2021/2022	1 annual report approved by council



KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2020/2021	2021/2022	2022/2023	POE
GGPP35	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Implementation of Council, Sec 80, Management Resolution	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	There is a register	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	N/A	N/A	All	100%	100%	100%	Signed council resolution register. Attendance registers of council, s80 committees



CHAPTER 8

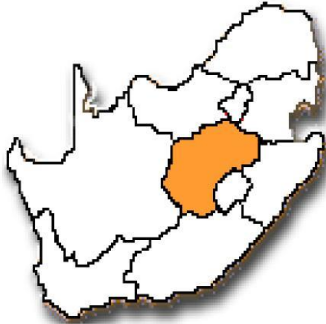
SPATIAL DEVELOPMENT FRAMEWORK



MATJHABENG IN SPATIAL CONTEXT

1.1 THE FREE STATE PROVINCE

The Free State Province is one of nine provinces in South Africa and is centrally located in terms of the geographic distribution of South Africa. The Free State represents 10.6% of the total land area of South Africa (Census 2001). The province covers an area of 129 464 km² and had a population of 2.7 million in 2001.



(Source: Free State Provincial Growth and Development Strategy; 2005 to 2014)



(Source: www.dining-out.co.za/images/FreeState.gif)

The Free State is divided into five *district municipalities* (districts). These are again subdivided into three to five local municipalities

0 local municipalities.

The five districts are:

1. [Fezi Dabi](#) in the north
2. [Thabo Mofutsanyane](#) in the east
3. [Motheo](#) in the south east
4. [Xhariep](#) in the south
5. [Lejweleputswa](#) in the north east

The major towns include:

- *Bloemfontein* in *Mangaung*
- *Bethlehem* in *Thabo Mofutsanyane*
- *Kroonstad* and *Sasolburg* in *Fezile Dabi*
- *Welkom* in *Lejweleputswa*

(Source: Retrieved from "http://en.wikipedia.org/wiki/Free_State")

1.2 THE LEJWELEPUTSWA DISTRICT

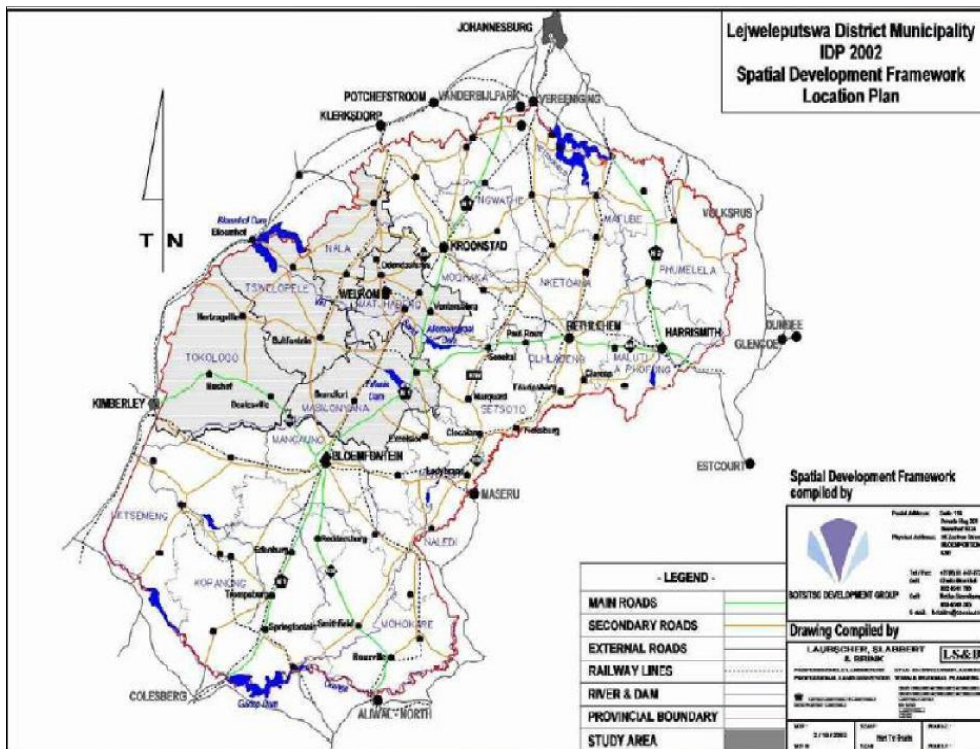
Lejweleputswa District Municipality area of jurisdiction is situated in the north western part of the Free State and borders North West to the north; Northern Free State and Thabo Mofutsanyane to the north east and east; Motheo and Xhariep to the south; and the Northern Cape to the west (IDP Review, 2004/2005). The Lejweleputswa District, the Goldfields, is situated north of Mangaung Municipality in the Free State Province. It is accessible from Johannesburg, Cape Town, Klerksdorp and Kimberley (Lejweleputswa District Economic Development Strategy).

(Source: Lejweleputswa District Economic Development Strategy, p10)

Lejweleputswa is surrounded by:

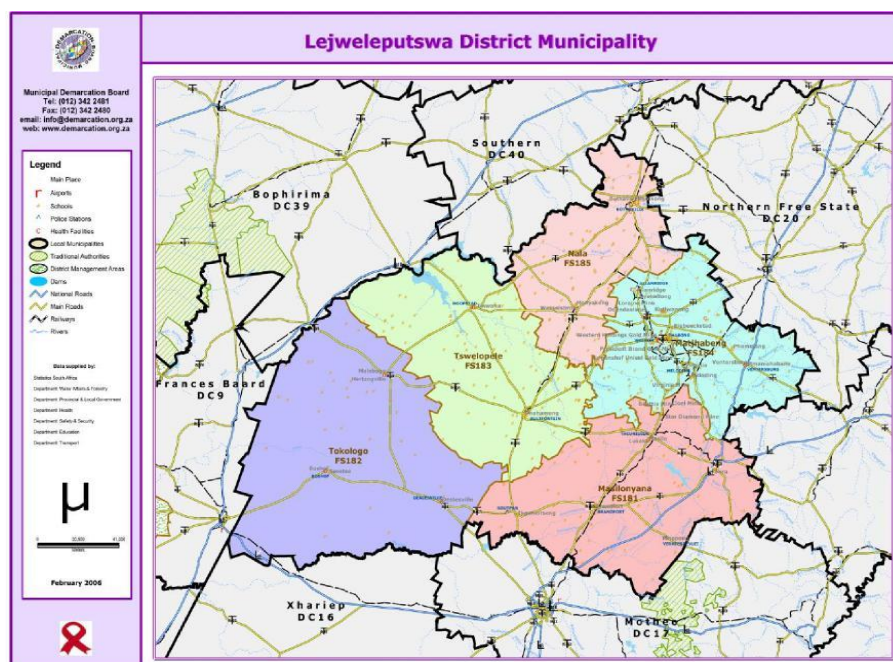
- *Dr Kenneth Kaunda District* in North West to the north (DC40)
- *Fezile Dabi* to the north-east (DC20)
- *Thabo Mofutsanyane* to the south-east (DC19)
- *Mangaung Metropolitan* to the south
- *Xhariep* to the south-west (DC16)
- *Frances Baard* in Northern Cape to the west (DC9)
- *Bophirima* in North West to the north-west (DC39)





Coordinates: 27°58'S, 26°44'E

(Source: Draft Lejweleputswa GDS 2006, p6)



The district comprises the following 5 municipalities and covers an area of 31686 square kilometres:

- Masilonyana Local Municipality consisting of the following towns: Theunissen, Brandfort, Winburg, Soutpan and Verkeedevlei
- Matjhabeng Local Municipality consisting of the following towns: Welkom, Virginia, Odendaalsrus, Hennenman, Ventersburg and Allanridge
- Nala Local Municipality consisting of the following towns: Bothaville and Wesselsbron
- Tokologo Local Municipality consisting of the following towns: Boshof, Dealesville and Hertzogville
- Tswelopele Local Municipality consisting of the following towns: Bultfontein and Hoopstad.

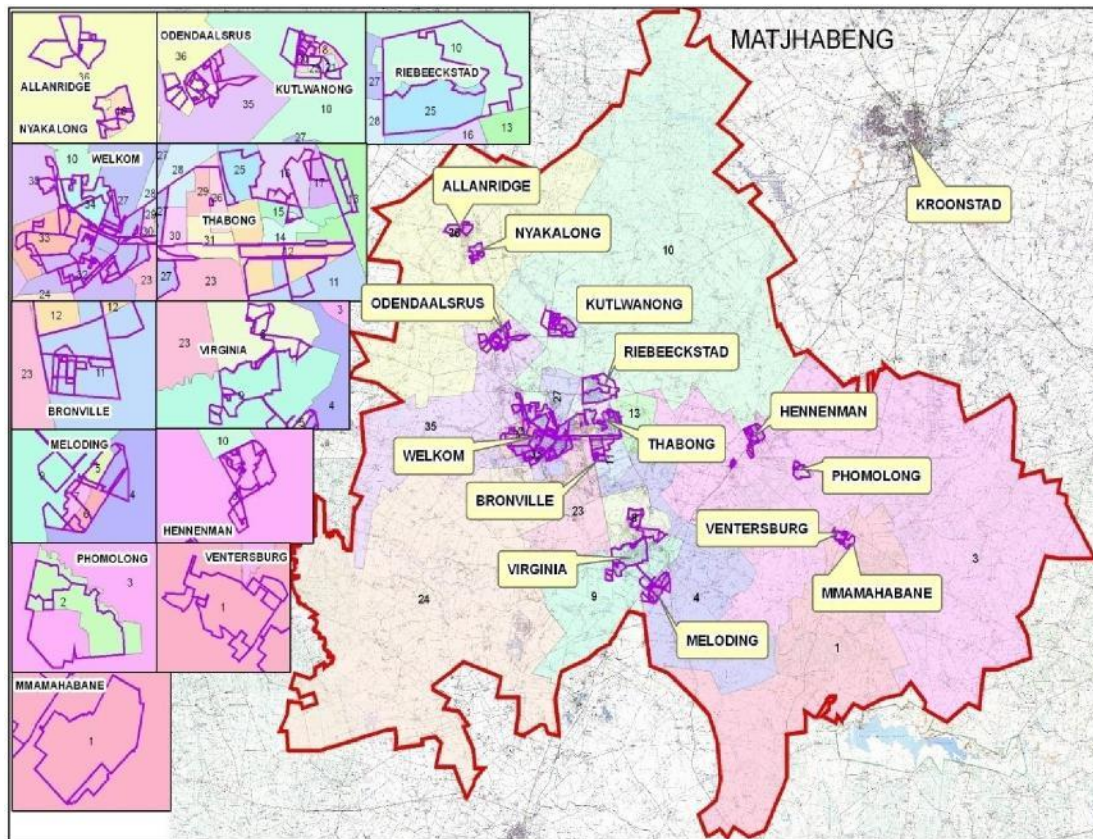
1.3 MATJHABENG MUNICIPAL AREA

The Matjhabeng Municipal area, previously known as the Free State Goldfields, consists of the following towns:

- Welkom / Thabong
- Allanridge / Nyakalong
- Odendaalsrus / Kutlwanong
- Hennenman / Phomelong
- Ventersburg / Mmamahbane
- Virginia / Meloding

The area is favourably located in the north-eastern Free State about 250 km south of Johannesburg and 160 km north of Bloemfontein. The nearest harbour is Durban approximately 565km from Matjhabeng by road.





(Source: Matjhabeng Municipality)

2. THE LEGISLATIVE ENVIRONMENT FOR SPATIAL DEVELOPMENT

There are various legislative frameworks at national, provincial and local government level that influences spatial development. These include over-arching legislation e.g. the Constitution to more sector specific legislation e.g. the National Land and Transport Transition Act and National Environmental Management Act. In the context of this document the following are important:

2.1 Development Facilitation Act 67/1995

The Development Facilitation Act set the tone for subsequent legislation concerning land development. The principles set in Section 3 are:

3. (1) The following general principles apply, on the basis set out in section 2, to all land development:

(a) Policy, administrative practice and laws should provide for urban and rural land development and should facilitate the development of formal and informal, existing and new settlements.

(b) Policy, administrative practices and laws should discourage the illegal occupation of land, with due recognition of informal land development processes.

(c) Policy, administrative practice and laws should promote efficient and integrated land development in that they-

(i) promote the integration of the social, economic, institutional and physical aspects of land development;

(ii) promote integrated land development in rural and urban areas in support of each other;

(iii) promote the availability of residential and employment opportunities in close proximity to or integrated with each other;

(iv) optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;

(v) promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;

(vi) discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;

(vii) contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and

(viii) encourage environmentally sustainable land development practices and processes.

(d) Members of communities affected by land development should actively participate in the process of land development.

(e) The skills and capacities of disadvantaged persons involved in land development should be developed.



(f) Policy, administrative practice and laws should encourage and optimize the contributions of all sectors of the economy (government and non-government) to land development so as to maximize the Republic's capacity to undertake land development and to this end, and without derogating from the generality of this principle-

- (i) national, provincial and local governments should strive clearly to define and make known the required functions and responsibilities of all sectors of the economy in relation to land development as well as the desired relationship between such sectors; and
- (ii) a competent authority in national, provincial or local government responsible for the administration of any law relating to land development shall provide particulars of the identity of legislation administered by it, the posts and names of persons responsible for the administration of such legislation and the addresses and locality of the offices of such persons to any person who requires such information.

(g) Laws, procedures and administrative practice relating to land development should-

- (i) be clear and generally available to those likely to be affected thereby;
- (ii) in addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
- (iii) be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
- (iv) give further content to the fundamental rights set out in the Constitution.

(h) Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should-

- i. promote land development which is within the fiscal, institutional and administrative means of the Republic;
- ii. promote the establishment of viable communities;
- iii. promote sustained protection of the environment;
- iv. meet the basic needs of all citizens in an affordable way; and
- v. ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas.
- vi. Policy, administrative practice and laws should promote speedy land development.



- (j) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- (k) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.
- (l) A competent authority at national, provincial and local government level should co-ordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- (m) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

2.2 *Municipal Systems Act, 32/2000.*

The Municipal Systems Act, (Act 32, 2000) obligates all municipalities to prepare an Integrated Development Plan (IDP) as the primary and overriding management tool. As an integral component of the IDP the SDF must also adhere to the requirements of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The content of a Spatial Development Framework is spelled out in terms of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (Government Notice 22605, 24 August 2001) which stated in regulation 2 (4) that:

2(4) A spatial development framework reflected in a municipality's Integrated Development Plan must

- (a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
- (b) set out objectives that reflect the desired spatial form of the municipality;



- (c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality; and
 - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
- (d) set out basic guidelines for a land use management system in the municipality;
- (e) set out a capital investment framework for the municipality's development programs;
- (f) contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) identify programs and projects for the development of land within the municipality;
- (h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
- (i) provide a visual representation of the desired spatial form of the municipality, which representation –
 - (i) must indicate where public and private land development and infrastructure investment should take place;
 - (ii) must indicate desired or undesired utilization of space in a particular area;
 - (iii) may delineate the urban edge;
 - (iv) must identify areas where strategic intervention is required; and
 - (v) must indicate areas where priority spending is required.

2.3 Land Use Management Bill

The Land use management bill aims to normalize land use management throughout the whole country by setting further principles in Section 4.

4. (1) The general principle is that spatial planning, land development and land use management must promote and enhance –



- (a) equality
- (b) efficiency;
- (c) integration;
- (d) sustainability; and
- (e) fair and good governance

Principle of equality

5. (1) Everyone affected by a decision or process on spatial planning, land development and land use management has the right -

- (a) to be treated equally by the law;
- (b) to equal protection and benefit of the law; and
- (c) not to be unfairly discriminated against except as permitted in terms of the Constitution.

(2) No provision of this Act shall prevent the introduction or implementation of policies and other measures designed to protect or advance persons, or categories of persons, disadvantaged by unfair discrimination.

Principle of efficiency

6. Policies and other measures on spatial planning, land development and land use management must -

- (a) ensure the best use of available resources;
- (b) develop and promote compact human settlements and discourage low density urban sprawl; and
- (c) secure proximity between residential and work places taking into account the health and well-being of affected persons.

Principle of integration

7. Policies and other measures on spatial planning, land development and land use management must -

- (a) promote efficient, optimally functional and integrated settlement patterns;



- (b) be functionally co-ordinated, aligned with, and take into account related policies and programmes, including transportation systems;
- (c) promote integration of communities from diverse backgrounds, including race and class; and
- (d) facilitate appropriate mixed land use.

Principle of sustainability

8. In order to ensure the sustainable management and use of the resources making up the natural and built environment, policies and other measures on spatial planning, land development and land use management must -

- (a) ensure that land is used or developed only in accordance with the law;
- (b) create synergy between economic, social and environmental concerns;
- (c) protect natural, environmental and cultural resources in a manner consistent with applicable environmental management legislation;
- (d) preserve the use of prime and unique agricultural land; and
- (e) take into account disaster management.

Principle of fair and good governance

9. (1) Policies and other measures on spatial planning, land development and land use management must be democratic, participatory and lawful.

(2) A process or decision on spatial planning, land development and land use management must -

- (a) be lawful, reasonable and procedurally fair;
- (b) comply with the right to just administrative action;
- (c) take into account and promote the need of affected persons to understand its nature and effect; and
- (d) Promote efficient administration, including -
 - (i) The provision of adequate notice of details of officials who may assist the public;



- (ii) inviting affected persons to forums at which spatial planning, land development and land use management decisions are taken ; and
- (iii) Taking decisions within prescribed time-frames.

The Land Use Management Bill then further defines Spatial Development Frameworks on a National, Provincial, Regional and a Municipal level. Section 17 of the Land use management Bill states:

10. (1) The spatial development framework of a municipality must –

- (a) give effect to the directive principles;
- (b) be consistent with the national spatial development framework;
- (c) be consistent with the provincial spatial development framework of the province in which the municipality is located;
- (d) be consistent with any applicable national and provincial legislation on environmental management; and
- (e) give effect to any national and provincial plans and planning legislation.

(2) A municipal spatial development framework must reflect at least –

- (a) the current state of affairs report on land use in the municipality, including any spatial dysfunctionality that exists;
- (b) a conceptual framework of the desired spatial growth patterns in the municipality;
- (c) a multi-sector based spatial plan, at an appropriate scale, sufficiently formulated to achieve the desired spatial development goals, including -
 - (i) the correction of past spatial imbalances and the integration of disadvantaged persons;
 - (ii) linkage between settlement development and appropriate transport infrastructure and systems;



(iii) vacant land analysis of strategically located land comprising -

(aa) location and size;

(bb) ownership;

(cc) current zoning;

(dd) value;

(ee) surrounding land use;

(ff) geotechnical conditions; and

(gg) most suitable use (suitability index)

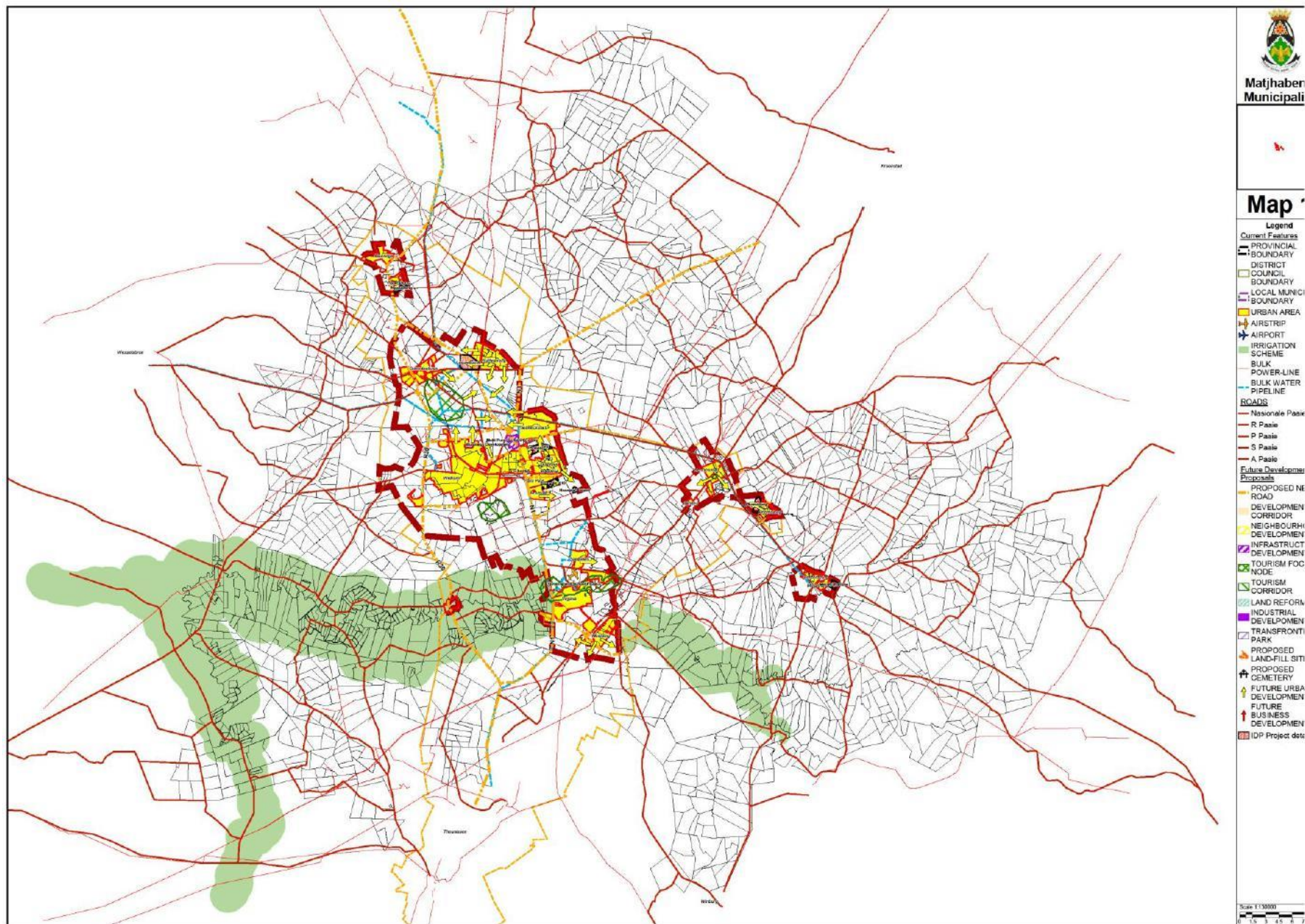
(d) a multi-sector driven resource plan for implementation of the spatial development framework.

1. SPATIAL DEVELOPMENT STRUCTURE OF MATJHABENG

3.1 Current spatial structure

The current spatial development structure of Matjhabeng has not been approved and will be attached





3.2 Current land uses in Matjhabeng

The following table depicts the current land uses in Matjhabeng

TOWN	TOTAL ERVEN	BUSINESS	CEMETERY	EDUCATIONAL	GOVERNMENT	INDUSTRIAL	INSTITUTIONAL	PARKS	RESIDENTIAL
WELKOM									
WELKOM	9148	366		43	27	427	66	396	7821
NAUDEVILLE	1044	4		1	2		7	15	1015
RHEEDER PARK	1379	6		4			9	24	1336
FLAMINGO PARK	1634	4		6	3		7	50	1564
THABONG	29871	288	1	245		102	20	227	28986
BRONVILLE	2368	15		5	2	16	20	19	2291
RIEBEECKSTAD	5618	154		21	16	108	25	95	5191
SUBTOTAL	51062	837	1	325	50	653	154	826	48204
VIRGINIA									
VIRGINIA	6431	306	1	19	11	184	32	168	5710
MELODING	10774	100	4	80				62	10528
SUBTOTAL	17205	406	5	99	11	184	32	230	16238
HENNENMAN									
HENNENMAN	1695	122	1	34	10	139	2	88	1299
HAVENGAVILLE	51	27				3	1	1	19
PHOMELONG	4983	29	2	48				33	4871
	117	2						8	107
DAGBREEK HOLDINGS	25								25
CONFIDO HOLDINGS	23								23
SUBTOTAL	6895	180	3	82	10	142	3	130	6345
VENTERSBURG									
VENTERSBURG	658	65		9	5	35	7	5	532



TOWN	TOTAL ERVEN	BUSINESS	CEMETERY	EDUCATIONAL	GOVERNMENT	INDUSTRIAL	INSTITUTIONAL	PARKS	RESIDENTIAL
MMAMAHABANE	1875	18	1	10	1	5		15	1825
TSWELANGPELE	636	6	2	15				5	608
SUBTOTAL	3169	89	3	34	6	40	7	25	2965
ALLANRIDGE									
ALLANRIDGE	1627	27	1	18	5	9		64	1503
NYAKALLONG	4114	21	1	41				24	4027
SUBTOTAL	5741	48	2	59	5	9		88	5530
ODENDAALSRUS									
ODENDAALSRUS	3511	211	2	18	27	82	26	90	3055
KUTLWANONG	12296	116	1	117				90	11971
SUBTOTAL	15807	327	3	135	27	82	26	180	15026
TOTAL	99879	1887	17	734	109	1110	222	1479	94308

4. THE MATJHABENG SPATIAL DEVELOPMENT FRAMEWORK PLAN

4.1 THE SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework is a multi-year plan that shows general future spatial direction aiming at the creation of integrated and habitable cities, towns and rural areas. From a town planning perspective this plan should direct and arrange the development activities and the built form in such a way that it can accommodate ideas and desires of people without compromising the natural environment and the way services are rendered.



4.2 CURRENT STATUS

The compilation of the Spatial Development Framework for Matjhabeng is in progress and will be completed in phases in order to comply with the applicable legislative requirements. The plan will be completed as follows:

Phase 1 is an analyses phase. During this phase data is collected both cadastral and physical. From this information a base map is compiled indicating: (See Map 1):

- Status quo information.
- Development constraints and restrictions.
- Existing spatial trends.
- Available land on account of its strategic location, ownership, current use, physical conditions etc.

Phase 2 is a strategic phase where the following is proposed: (Municipal Policy)

-The identification of areas for the conservation of the natural and build environment, including environmentally sensitive areas, river corridors, areas of biodiversity or with unique ecological processes, heritage resources, high potential agricultural land etc.

- *The identification of areas of future growth and development, that includes the development of the necessary urban development policies to address:*

- a) *The desired spatial structure, as well as patterns and directions of future growth.*
- b) *The desired land-uses for each area, as well as areas where certain land-uses should be encouraged or discouraged, or the intensity of certain uses be increased or decreased.*
- c) *Development corridors and development nodes.*
- d) *Transport routes to facilitate future traffic demands and mobility requirements.*
- e) *Areas where infrastructural investment is required.*



- f) *The spatial reconstruction of the Municipal area and the correction of past imbalances and integration.*
- g) *Proposed areas for noxious activities, social services, cemeteries, waste disposal and the like.*
- h) *The spatial implications of HIV/AIDS, for example the positioning of future clinics and care centres for orphans.*
- i) *The spatial findings of the strategic environmental assessment.*
- j) *The location of IDP projects and strategies.*

Phase 3 is the detail phase. This phase must be done if and when specific circumstances demand further investigation and more detailed interventions in a specific area. The terms of reference of this phase shall only become clear as the SDF process unfolds. This phase comprises the following actions:

- A detail assessment of priority and unique areas, and areas that require a higher level of management.
- Compilation of detail RSDP's (Regional Spatial Development Plans) for these areas.
- The establishment of regional policies in line with the parent policy.

The Public Participation Process is critical in order to establish legitimacy and the "buy-in" of all stakeholders into the Spatial Development Framework. The deliverables of the process shall be the creation of the Spatial Development Framework document consisting of maps and policies encompassing:

- Spatial development plan – (on a strategic level).
- Urban development boundary and policies.
- Transportation and movement policy.
- Nodal development policy.
- Environmental policy.
- Corridor development policy.
- Sustainable neighbourhood policy for inter alia previously disadvantaged communities.



- Land use management policy.

4.3.1 GENERAL DIRECTION, PRINCIPLES AND NORMS ADOPTED

During the Integrated Development Planning process, the principles and Plan of the Free State Goldfields Structure Plan Phase One was adopted. In order to direct development, the following objectives must guide the Spatial Development Framework: efficiency, sustainability and accessibility. To further enhance the development and implementation of the Spatial Development Framework the following underlying principles are as important when developing and applying the Spatial Development Framework: integration, equality and good governance.

The general principles and norms in relation to the spatial development of Matjhabeng as discussed in this section are depicted in the attached Map 2 and Map 3.



4.4 Spatial Development Trends

- The physical integration of Matjhabeng into one Town is at present restricted due to the physical distance between the towns as well as mining activities forming physical restrictions. (Ventersburg Virginia 20Km, Allanridge Odendaalsrus 15 Km, Hennenman Welkom 25 Km etc.)
- The integration of existing towns should optimally utilize existing infrastructure and increase the density of established towns.
- Where a new development extends the present town limits, it must form a homogeneous extension of the town.
- Integration between Ventersburg and Mmamahabane is almost complete and further development direction should be given in the Matjhabeng Structure Plan.
- Integration between Hennenman and Phomolong should be pursued but will be difficult due to some physical restrictions like a spruit, sewerage works and a dumping site.
- Virginia and Meloding can to some extent be integrated via a southern link over the farm Schoonheid. The Land use plan for Mining Land would assist in clarifying this and other opportunities for integration.
- Allanridge and Nyakallong also have physical restrictions of a pan, a sewerage works and a major provincial road separating them, but the Matjhabeng Structure Plan should give clear direction.
- Bronville Thabong Riebeeckstad Kutlwanong Odendaalsrus and Welkom can be integrated over the longer term and should develop in line with the proposals of the *Goldfields Structure Plan Phase 1*.

4.5 Localized General Spatial Development Principles

The following aspects are key to the future spatial development of Matjhabeng:

- Optimal utilization of natural and infrastructural resources, and integrated planning principles should drive all development.
- Effective and efficient procedures and processes for applications and consents should be pursued to facilitate development initiatives.



- Future trends with a spatial impact, for example HIV/AIDS, needs to be carefully monitored and planning should take place accordingly in a pro-active and holistic manner.
- The core areas of the Goldfields including Welkom/Thabong, Odendaalsrus/Kutlwanong, and Virginia/Meloding should be encouraged to develop as a compact integrated sub-region.
- Development in towns must be channeled to develop towards each other as indicated by the Goldfields Guide Plan.
- Defunct or undeveloped mining land including infrastructure should be reclaimed for urban functions to create the ideal compact sub-regional urban structure.
- The location of residential and employment opportunities should be in close proximity to or integrated with each other.
- The densification of urban uses to optimize civil engineering services, opportunities and facilities.

4.6 Land development for residential purposes will be guided by the following principles:

- All open land in the different urban areas previously earmarked for residential development should be developed as a first priority.
- All defunct or undeveloped mining land and open spaces between urban areas should be developed as a second priority or simultaneously with developments highlighted as a first priority.
- The existence of well-established residential areas with high land values should be protected against urban decay. Transitional zones between low and high residential income areas can be planned to assume the projection of well-established residential areas. These transitional zones must be planned to the satisfaction of the Municipality and these zones can include any land use providing for the desirable transition.
- Areas indicated for residential development should make provision for the different income levels of the population and different tenure options should be made available.
- The minimum size of a residential stand shall be 500m² in any new residential layout.
- Mining hostels in the past offer housing to mainly heads of households and could be utilised for high density family based residential development and or education facilities, community facilities, commercial hive development on ground floor with residential development on top floors.
- Private hostels should be upgraded to high-density family or single dweller units and ownership of land should be promoted.

4.7 Defunct or undeveloped mining areas



It is further important to realize that mining land is to be released in terms of the Minerals Act, Act 50/1991 as amended before mining land could be used for urban purposes.

Land development of defunct or undeveloped mining areas, when needed for urban development (rehabilitation through urban development), should be guided by the following:

(i) Land uses

(a) Residential

Detail studies concerning the feasibility to convert hostel buildings to high density units, education facilities, community facilities or commercial hives at ground level with residential development on top level should, be carried out before any decision regarding the utilization of land is taken.

Existing mining villages and open areas around these villages should be planned to form balanced township extensions.

(b) Shaft areas and reduction plants

Defunct shaft areas should be utilized for non-noxious industrial and commercial land uses and should be planned as a unit to surrounding neighbourhoods.

(c) Rock and refuse dumps

Rock and refuse dumps in the area should be rehabilitated and township development can only proceed when dumps are removed.

(d) Existing industrial areas

Existing industrial areas should be incorporated into any future detail town planning as industrial areas.

(e) Explosive magazines

Defunct explosive magazines should be rehabilitated when development is considered. Note must be taken regarding the limitations for residential development when explosive magazines are still in operation.



(f) Concession stores, mining offices and security training areas

Concession stores should be incorporated as local business areas in proposed development areas.

Mining offices should be used as office/park - commercial/park facilities and the high quality of gardening should be continued to enhance the tranquility of the area.

Existing security training areas should be used as community facilities for example a school, orphanage, old age home, etc.

(g) Sports facilities

Existing mining sport facilities should be re-utilized in future urban developments as sport zones. Adjacent hostels to these facilities should be converted for indoor sport such as karate, wrestling, boxing, etc.

(h) Mine water canals

Mine water canals still in operation when township development proceeds in earmarked mining areas should be incorporated and safeguarded in respect to pollution and health within the guidelines of the National Department of Health, Department of Water Affairs and Forestry and Department of Environmental Affairs.

(i) Excavation areas

These areas need to be rehabilitated before or during urban development processes.

(j) Existing mining road networks

These roads are assets and should be incorporated in future development plans as internal/external linkages.

(k) Railway network systems

If development in a mining area proceeds, investigations should be done to establish the feasibility of reusing existing railway lines for alternative uses such as industrial, commercial or rail based transportation systems.

(l) Slimes dam



Due to radiation levels no slimes dams can be re-used for urban development purposes.

(m) Trees

Existing plantations should be incorporated into any development plans.

(i) Infrastructure

- Mining services:

Future development teams should liaise closely with mining officials in order to determine which mining services can be removed or should be accommodated in development plan proposals.

- Civil engineering:

Before development can proceed on undeveloped/defunct mining land the following investigations must be done:

- the capacities of bulk services supply to development areas should be determined.

- existing sewerage and water reticulation networks, which may be utilized in developments, should be evaluated for compliance with municipal requirements.

- the general conditions of existing roads should be verified to determine whether these roads comply with geometric standards and municipal requirements.

(ii) Environmental issues

It is important that mining houses clarify environmental restrictions such as radiation, acid mine drainage, subterranean water quality, general contamination and geotechnical restrictions before land is to be developed for urban land usage.

4.8 Business



(i) The retail component

- The Central Business District of Welkom should maintain its dominant status as first order business centre in Matjhabeng. Decentralized suburban business areas should be planned and managed on a coordinated basis taking the existence of other areas into account.
- In Welkom rezoning along Stateway, between the CBD and the industrial area, should be allowed subject to the conditions as proposed by the Matjhabeng municipality.
- Business areas in the municipal Area are planned in a hierarchical pattern. Future development of business areas should accommodate these planned areas and these hierarchical settlement patterns of business should be extended. The retail hierarchy as proposed in Table 15 should be applied in a flexible manner to identify retail opportunities for the Municipal area.

(ii) Mixed land use nodes

- Certain areas in the Matjhabeng should be earmarked as mixed land use nodes to encourage developers to make investments in these areas that in turn will create work opportunities that are greatly needed to the Matjhabeng area.

4.9 The Industrial component

(i) Industries

- Approximately 446 ha additional land will be needed by the year 2010. The following areas are proposed as industrial areas to make up the need:

- Hennenman Industrial Area
- the portion of land to the east of the market (about 7 ha)
- the land to the south and south-east of Voorspoed-Oos Extension 12 industrial areas (about 460 ha).
- the land between Arrarat Street, Alma Drive and Western Holdings shaft for light industries, commercial development and industrial parks (about 86 ha).
- The following areas could be used for industrial development. These areas include mining land that could become defunct in the next 15 years and are as follows:



mining land at Western Holdings 5 shaft: approximately 160 ha mining land at Western Holdings 8 shaft: approximately 200 ha mining land at Western Holdings 1 shaft: approximately 168 ha mining land at Western Holdings 2 shaft: approximately 68 ha

(ii) Light industrial and commercial corridor

- The existing corridor of mixed land uses along Provincial Road (P1/2) between Welkom and Odendaalsrus as a given situation should be supported and extended to accommodate different zones of land uses including mining, residential, commercial, recreation areas, etc.

(iii) Heavy industries

- Heavy industries that are classified as noxious industries in terms of noise, smoke or other pollution activities should be

encouraged to settle at locations south of Welkom and towards Virginia. Since no residential areas can be developed here due to constraints associated with mining activities. Noxious industries should have the lowest impact on the environment in this area.

4.10 Education and community facilities

(i) Primary and Secondary Education

- The existing standards prescribed by the National Department of Education will be used during future developments to determine the number of education facilities required. These school sites will be located according to population distribution, road network and the availability of existing buildings or suitable land.
- Land not needed by the Education Department should revert back to the municipality to utilize for other purposes.

(ii) Tertiary education

- Tertiary Education is currently only located in Welkom. Open land to the north of the existing tertiary education component

should be reserved for future extensions or additional facilities.



- Detail studies concerning the feasibility to convert defunct mining infrastructure (buildings) to education facilities should
be done especially in areas reserved as mixed land use nodes.

(iii) **Community facilities**

- Community facilities comprise a whole range of facilities from crèches, libraries and community halls to churches. Land
for Community facilities are provided according to the norms and standards of the Provincial Government. The development of the facilities itself is governed by the need and the availability of funds and institutions.

4.11 Open space

(i) **Informal**

- An integrated network of open spaces should be designed to link natural areas and community facilities with residential areas. This is particularly important in low income areas where pedestrian movement is high due to lower vehicle ownership levels.
- Existing drainage areas, lake areas, exotic and indigenous plantations as well as Thorn veld areas should form part of the

network of open spaces and retention facilities should be planned in advance in these areas to prevent storm water hazards.

- An Open Space Master Plan should be compiled to determine the future use of all open spaces.

(ii) **Formal**

- Community recreation parks should be identified in future developments. One community recreation area per population of 60 000 should be provided to serve local recreational needs.
- Multi-purpose neighbourhood parks, mini parks and space for aesthetic parks should be provided according to needs at a local level when development plans are prepared.



4.12 Urban agriculture

- The principle of urban agriculture as an urban land use is accepted and the proposals are as such that continuity of normal

urban development will not be disrupted. There is a need for agricultural holdings / small farms with a size of 1-25 ha to provide for a range of needs in the community.

4.13 Public Transport

- The areas planned for Taxi ranks must be developed since these locations have been planned to serve as major assemble

nodes on a macro basis. At a micro level provision must further be made for taxis at the different decentralized suburban business nodes.

- The South African Rail Commuter Corporation Limited identified a future rail corridor in concept between Welkom and

Virginia. This corporation was also involved in this Structure Planning process that resulted in the conceptual identification of a future rail based public corridor located between Odendaalsrus and Welkom. The conceptual location of this corridor is indicated on the Spatial Development Framework Plan. The location of this corridor is not fixed and further investigations by the South African Rail Commuter Corporation Limited should be done to determine feasibilities and exact location of such a commuter system.

4.14 Cemeteries

- The existing cemeteries at Allanridge, Nyakallong, Welkom, Thabong, Odendaalsrus, Kutlwanong, Bronville, Hennenman

and Phomolong are sufficient for this IDP period to satisfy growing needs. Ventersburg, Mmamahabane and Bronville are in the process of addressing the need.

4.15 Refuse areas and waste disposal

- The refuse areas currently serving Welkom, Thabong, Bronville and Odendaalsrus are sufficient to serve needs for the



IDP period. Special attention should be given to the introduction of refuse transfer stations. Investigations should further be done to utilize defunct mining areas for example slimes dams for purposes of refuse areas or waste disposal sites. Due to radiation levels defunct slimes dam areas are restricted for urban development.

5. LAND USE MANAGEMENT PLAN FOR MATJHABENG

The Land Use Management Plan ensures that all land and properties in Matjhabeng are used only according to their permitted

land-use or zoning rights. It considers applications for new developments by property owners and developers to change permitted land uses, zoning rights and their accompanying restrictions, which are in turn specified in a zoning scheme. This responsibility is exercised in line with the City's commitment to sustainable and equitable development.

Typical land-use or zoning categories in a zoning scheme include:

- Residential zones (e.g. single residential dwellings, group housing schemes or blocks of flats)
- Open space zones (e.g. public open spaces, parks, sports fields, cemeteries or private open spaces)
- Business commercial zones (e.g. shops or office blocks)
- Community use facility zones (e.g. schools, clinics or places of worship)
- Industrial zones (e.g. factories, motor repair garages or warehouses)
- Utility zones (e.g. electricity substations or water treatment plants)
- Transport zones (e.g. public roads, railway lines and public transport interchanges)

In addition to the spatial development frameworks and structure plans, *zoning schemes* and related *regulations and*

policies are primary tools for land-use and development management.

The new uniform Land Use Management Plan for Matjhabeng will be approved shortly and thus replace the existing land use management guidelines for the different units in Matjhabeng.



CHAPTER 9

FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEMS



1. Introduction

1.1 Strategic Objectives of a Performance Management System

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life for all.

The Municipal Planning and Performance Management Regulations stipulates that a municipality's Performance Management System (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

In line with the said legal requirement this framework is a policy document that will set out the requirements that the Matjhabeng Municipality's PMS will need to fulfil, the principles that inform its development and subsequent implementation, the preferred performance model of the Municipality, the process by which the system will work, the delegation of responsibilities for different roles in the process and a plan for the implementation of the system.

1.2 The Legislative framework for performance management

The legislative and policy framework for PMS includes the Constitution, The Municipal Systems Act, the Municipal Finance Management Act, Municipal Planning and Performance Management Regulations, The White Paper on Local Government and Batho Pele principles. The main regulatory mechanism for PMS is Chapter 6 of the MSA and the related Municipal Planning and Performance Management Regulations.



The major PMS policy instrument is the 1998 White Paper on Local Government supported by the Batho Pele principles, which policies were given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000). The said Act requires all municipalities to:

- Develop a performance management system
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP)
- Table and publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government
- Conduct, on a continuous basis, an internal audit of all performance measures
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

These are some of the main elements and requirements of the legislative requirements for the development and implementation of a performance management system for municipalities. For the ease of reference and for the benefit of a comprehensive Matjhabeng Municipality Performance Management System Framework, more detailed legislative and policy guidelines and requirements are included in the framework.

1.2.2 The White Paper on Local Government (1998)

The White Paper on Local Government (1998) suggested that local government should introduce the idea of *performance management systems*. The White Paper noted that,

"Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced" (The White Paper on Local Government, 1998).

1.2.3 Batho Pele (1998)



Similarly, the White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service:

Consultation:

Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.

Service standards:

Citizens should know what standard of service to expect.

Access:

All citizens should have equal access to the services to which they are entitled.

Courtesy:

Citizens should be treated with courtesy and consideration

Information:

Citizens should be given full and accurate information about the public services they are entitled to receive.

Openness and transparency:

Citizens should know how departments are run, how resources are spent, and who is in charge of particular services.

Redress:

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.

Value-for-money:

Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

“Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from



service-users if they are to improve their operations. Local partners can be mobilized to assist in building a service culture. For example, local businesses or non-governmental organizations may assist with funding a helpline, providing information about specific services, identifying service gaps or conducting a customer survey” – The White Paper on Local Government (1998).

1.2.4 The Municipal Systems Act (2000)

The principle requirements of the Municipal Systems Act have already been highlighted. To provide further insights into the requirements of the Act, the different sections of Chapter 6 (**Annexure A**) of the MSA will be summarized:

Section 38: *Requires municipalities to establish a Performance Management System, promote a performance management culture and administer its affairs in an economical, effective, efficient and accountable manner.*

Section 39: *Gives Executive Mayor the responsibility for managing the development of a Performance Management System, as well as powers of delegation of responsibilities and the responsibility of submitting the PMS to Council.*

Section 40: *Places responsibility on the municipality for the monitoring and review of its PMS.*

Section 41: *Outlines the core components to be included in the PMS of the municipality, and refers to KPI's, targets, measurement mechanisms, steps for improvement and the reporting processes.*

Section 42: *Requires the municipality to establish mechanisms and procedures for community involvement in the process, in terms of Chapter 4 of the MSA.*

Section 43: *Allows the minister to establish general KPI's which must be included in the KPI's of municipalities, to the extent that these general KPI's are relevant to the municipality.*

Section 44: *Requires the municipality to notify stakeholders internally and the general public of its KPI's and targets.*

Section 45: *Requires the municipality to conduct an internal audit of its performance as well as an audit by the auditor general.*

Section 46: *Requires the municipality to prepare an annual performance report.*

Section 47: *Requires MEC to compile an annual performance report for the municipalities within the province*



Section 48: *The Minister has to compile an annual report and submit it to parliament, in terms of the performance of the municipalities in relation to general KPI's*

Section 49: *Allows the Minister to make regulations or issue guidelines for the purpose of Chapter 6 of the MSA*

1.2.5 Municipal Planning and Performance Management Regulations (2001)

The Minister responsible for local government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act (Section 49) setting out in detail the requirements for a municipal PMS. The Regulations also contain the general indicators prescribed by the Minister responsible for local government

1.2.6 Municipal Finance Management Act (2004)

It is also important to note that the Municipal Finance Management Act (MFMA) contains various important provisions related to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote. The Municipality must lastly compile an annual report, which must include a performance report compiled in terms of the Systems Act. In terms of a circular issued by National Treasury provision is also made for the compilation on an annual basis of departmental SDBIPs.

2. Performance management and measures at various levels

Performance management can be applied to various levels within any organisation. The legislative framework as set out above provides for performance management at various levels in the municipality including strategic (sometimes also referred to as municipal, organisational or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, individual level.

At strategic level the five-year IDP of the municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The Matjhabeng Municipality will supplement the required SDBIP with Operational Plans. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. A SDBIP (both for the municipality as a whole and that of a department) is more short-term



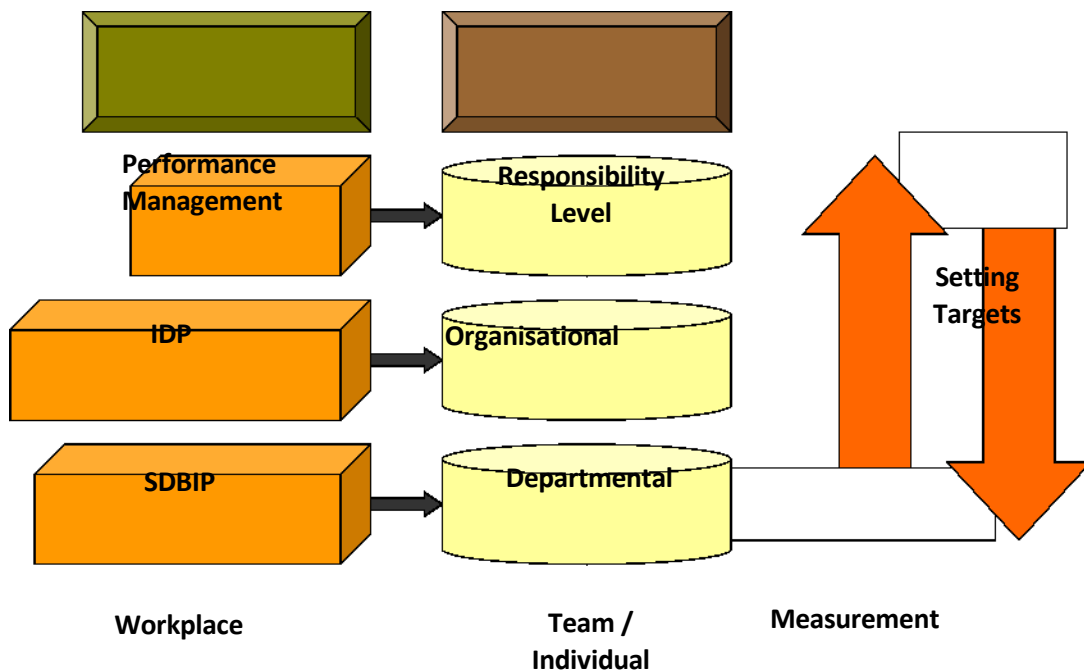
in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The measures set for the Matjhabeng Municipality at strategic level is captured in a strategic (municipal/organisational/corporate) scorecard structured in terms of the preferred performance management model of the Municipality. The measures at operational level are to be captured in the SDBIP of the Municipality and the SDBIPs of the various Departments in the Municipality.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

The following diagram indicates the performance management at various levels:

Performance management and measurement in the Matjhabeng Local Municipality



3. Objectives of the Performance Management System



As indicated above the Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The objectives for any municipal performance management system is guided and regulated by the relevant legislation and policy guidelines. The Planning and Performance Management Regulations informs the objectives to a great extent. The PMS for the Matjhabeng Municipality includes the following objectives that the system should fulfil:

Meeting IDP Objectives

- To ensure that the priorities as contained within the IDP are achieved, by measuring the success of meeting these objectives.

Effective Community Participation

- The Performance Management System is to ensure that effective community participation is achieved throughout the process.

Financial Accountability

- The system should assist in improving the financial accountability of the key office bearers and officials.

Facilitate increased accountability

- The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

Facilitate learning and improvement

- The PMS should facilitate learning in order to enable the Municipality to improve delivery.

Provide early warning signals

- It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.



Facilitate decision-making

- The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive but summarize the intended benefits of the system. These intended functions should be used to evaluate and review the performance management system on a regular basis (see chapter 9).

4. Principles governing Matjhabeng Municipality PMS

The principles that should govern the Matjhabeng Municipal PMS are developed to ensure that the PMS is relevant, especially in attaining its objectives and legislative requirements. The said principles are the following:

- v' effective utilization of financial and human resources
- v' simplicity so as to facilitate implementation given any current capacity constraints,
- v' politically acceptable to all political role players,
- v' administratively managed in terms of its day-to-day implementation,
- v' implementable within any current resource constraints,
- v' transparency and accountability both in terms of developing and implementing the system,
- v' efficient and sustainable in terms of the ongoing implementation and use of the system,
- v' public participation in terms of granting citizens their constitutional right to participate in the process,
- v' integration of the PMS with the other management processes within the Municipality,
- v' objectivity based on credible information and lastly,
- v' reliability of the information provided on the progress in achieving the objectives as set out in its IDP.



5. Preferred performance management model

A performance management model can be defined as the grouping together of performance indicators, sometimes based other type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that **are** not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

A number of performance models are available and any of them could be applied by the Municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Matjhabeng Municipality has however chosen the Balanced Scorecard. In terms of the said model all indicators are grouped together into Perspectives within the Strategic Scorecard. These perspectives have its roots in the Balanced Scorecard Model and have been adapted to best suit the performance model of the municipality. The Strategic Scorecard has its main focus on the performance of the Municipality as an organization according to the following perspectives:

- Financial sustainability
- Effective service delivery
- People and social development
- Improve customer relations
- Good governance

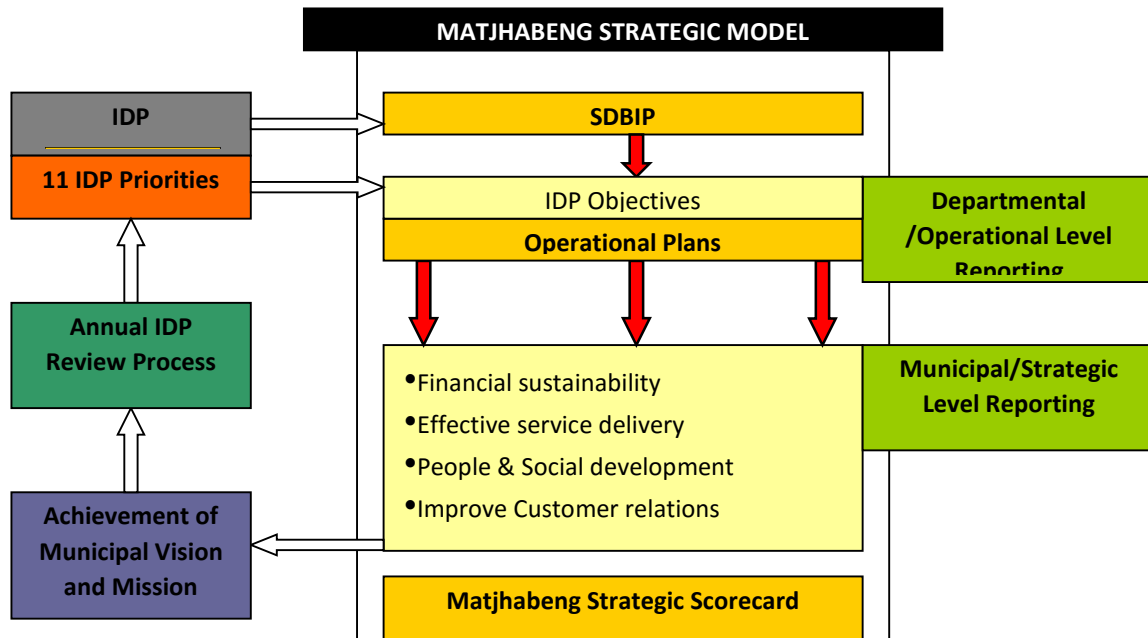
The municipality has Operational Plans in place which are drawn up annually and gives direction to the operations for the respective departments of the municipality. The operational plans are linked to the SDBIP and also to the IDP objectives. The operational plans consist of Key Performance Areas with its Key Performance indicators which are linked to the IDP objectives.

The Operational Plans will inform the Strategic Scorecard and the Individual MSA Section 56 Employees' performance agreements are also structured in terms of the perspectives of the Strategic Scorecard. This



allows for appropriate linkage between the strategic or organizational PMS and individual PMS within the municipality.

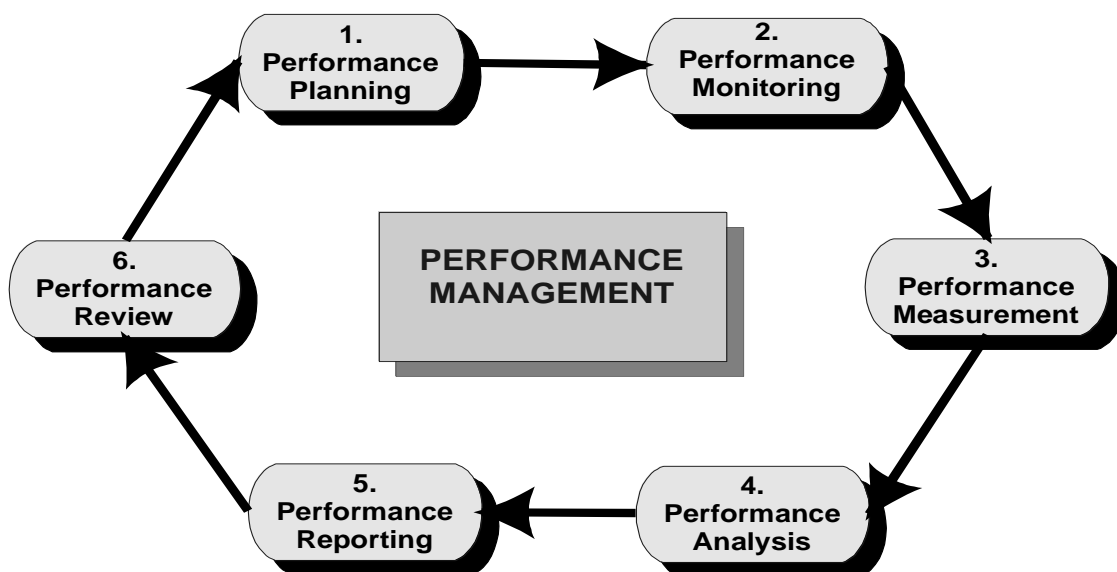
The diagram above serves as a schematic representation of the Matjhabeng Strategic Model.



6. THE PROCESS OF MANAGING PERFORMANCE

The annual process of managing performance at strategic (municipal, organisational or corporate) level in the Municipality involves the steps as set out in the diagram below:

The following table spells out in more detail the role of all relevant roleplayers in each of the above steps:



The following table spells out in more detail the role of all relevant roleplayers in each of the above steps:

STAKEHOLDERS	PERFORMANCE PLANNING	MEASUREMENT AND ANALYSIS	PERFORMANCE REPORTING & REVIEWS
<i>Citizens and Communities</i>	<ul style="list-style-type: none"> • Be consulted on needs • Develop the long term vision for the area • Influence the identification of priorities • Influence the choice of indicators and setting of targets 		<ul style="list-style-type: none"> • Be given the opportunity to review municipal performance and suggest new indicators and targets
<i>Council</i>	<ul style="list-style-type: none"> • Facilitate the development of a long-term vision. (MSA Chapter 5) • Develop strategies to achieve vision (MSA Chapter 5) • Identify priorities (MSA Chapter 5) • Adopt indicators and set targets (Planning and Performance Management Regulations (PPMR)) 		<ul style="list-style-type: none"> • Review municipal performance bi-annually

STAKEHOLDERS	PERFORMANCE PLANNING	MEASUREMENT AND ANALYSIS	PERFORMANCE REPORTING & REVIEWS
<i>Executive Mayoral Committee and the IDP Steering Committee</i>	<ul style="list-style-type: none"> • Play the leading role in giving strategic direction and developing strategies and policies for the organisation • Manage the development of an IDP (MSA Chapter 5) • Approve and adopt indicators and set targets (MSA Chapter 6) • Communicate the plan to other stakeholders (MSA Chapter 5) 		<ul style="list-style-type: none"> • Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies
<i>Municipal Manager + HODs</i>	Assist the Executive Mayoral Committee in <ul style="list-style-type: none"> • providing strategic direction and developing strategies and policies for the organisation • Manage the development of the IDP (MSA Chapter 5) • Ensure that the plan is integrated • Identify and propose indicators and targets (MSA Chapter 6) • Communicate the plan to other stakeholders (MSA Chapter 5; PPMR) 	<ul style="list-style-type: none"> • Regularly monitor the implementation of the IDP, identifying risks early • Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation • Intervene in performance problems on a daily operational basis (PPMR) 	<ul style="list-style-type: none"> • Conduct regular reviews of performance (MSA Chapter 5) • Ensure that performance reviews at the political level are organised • Ensure the availability of information • Propose response strategies to the Mayoral Committee
<i>Directorate/ Departmental Managers</i>	<ul style="list-style-type: none"> • Develop service plans for integration with other sectors within the strategy of the organization (MFMA) 	<ul style="list-style-type: none"> • Measure performance according to agreed indicators, analyse and report regularly .Manage implementation and intervene where necessary • Inform decision-makers of risks to service delivery timeously 	<ul style="list-style-type: none"> • Conduct reviews of service performance against plan before other reviews

The balance of this chapter looks at each of the steps in more detail and how they will unfold in the process of managing performance in the Municipality. Although the steps and what follow relates mainly to performance management at strategic level, the principles and approaches as espoused could also be applied to performance management at operational level.



6.1 Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The performance Planning step is further specified and rolled out in more detail in terms of the Service Delivery and Budget Implementation Plan, being a requirement of the Municipal Finance Management Act. The third level of planning for performance refers to the Operational Plans at Departmental level, as indicated within the Matjhabeng Strategic Model.

6.2 Performance monitoring

Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator as set out in the strategic scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. These targets will be developed as part of the Operational Plans and is to be linked to the KPI's that are set within these Plans. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the Matjhabeng Municipality the Strategic Scorecard of the Municipality is reported on a quarterly basis to the Executive Mayor. Performance monitoring requires that in between the said formal cycle of performance measurement appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a monthly basis Managers track performance trends against targets for those indicators that lie within the area of accountability of their respective Departments as a means to early on identify performance related problems and take appropriate remedial action.

Each Manager delegate to the direct line manager, the responsibility to monitor the performance for his/her sector. Such line managers are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken. This will also serve to better link organizational performance with individual/employee performance.



6.3 Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the Strategic Scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned on the strategic scorecard and report the result to his/her Manager making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the scorecards of the Municipality two formats exist namely a planning and reporting format. The planning format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Mayoral Committee.

6.4 Performance analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance, analysis requires that the reasons therefore should be examined, and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

In practice the aforementioned entails that the Manager responsible for each indicator will have to, after capturing the performance data against targets on his/her respective Operational Scorecards strategic, analyse the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the Operational Scorecard. The Manager will thereafter have to compile a draft recommendation in terms of the corrective action proposed in instances where a target has not been achieved and also capture this on the strategic scorecard. Provision has been made on the reporting format of the strategic scorecard to capture both the “reason for deviance” (in other words the results of the analysis undertaken) and the “corrective measures” proposed.

The Strategic Scorecard will then be compiled with the inputs from the respective managers by extracting the information from their Operational Scorecards and importing and translating it into



the five perspectives contained within the Matjhabeng Strategic Scorecard. The Strategic Scorecard as completed must then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations as captured by the relevant Managers. This level of analysis should examine performance across the organisation in terms of all its priorities with the aim to reveal and capture whether any broader organisational factors are limiting the ability to meet any performance targets in addition to those aspects already captured by the relevant Manager.

The analysis of the Strategic Scorecard by senior management should also ensure that quality performance reports are submitted to Councillors and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the Strategic Scorecard, agreed to the analyses undertaken and captured therein and have reached consensus on the corrective action as proposed, can the Strategic Scorecard be submitted to the Executive Mayoral Committee for consideration and review.

6.5 Performance reporting and review

6.5.1 In-year performance reporting and review

The submission of the Strategic Scorecard to the Executive Mayor for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event namely using the performance report as a tool to review the Municipality's performance, and subsequently the IDP, and to make important political and management decisions on how to improve.

As indicated earlier it is recommended that the Strategic Scorecard be submitted to the Executive Mayoral Committee for consideration and review on a quarterly basis. The reporting should therefore take place in October (for the period July to end of September - quarter 1 of the financial year), January (for the period October to the end of December - quarter 2), April (for the period January to the end of March - quarter 3) and July (for the period April to the end of June - quarter 4).

The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.



Performance review is the process where the leadership of an organisation, after the performance of the organisation have been measured and reported to it, reviews the results and decided on appropriate action. The Executive Mayor in reviewing the Strategic Scorecard submitted to it on a quarterly basis will have to ensure that targets committed to in the Scorecard have been met, where they have not, that satisfactory and sufficient reasons have been provided by senior management and that the corrective action being proposed is sufficient to address the reasons for poor performance. If satisfied with the corrective action as proposed these must to be adopted as formal resolutions of Council, minuted and actioned accordingly.

6.5.2 Annual performance reporting and review

On an annual basis a comprehensive report on the performance of the Municipality also needs to be compiled. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary it requires that:

- All municipalities for each financial year compile an annual report
- The annual report be tabled within seven months after the end of the financial year
- The annual report immediately after it has been tabled be made public and that the local community be invited to submit representations thereon
- The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report
- The oversight report as adopted be made public
- The annual report as tabled and the Council's oversight report be forwarded to the Auditor-General, the Provincial Treasury and the department responsible for local government in the Province
- The annual report as tabled and the Council's oversight report are submitted to the Provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirement that the annual report once tabled and the oversight report be made public similarly provides the mechanism for the general public to review the performance of the Municipality. It is however proposed that in an effort to assist the public in the process and subject to the availability of funding, a user-friendly citizens' report be produced in addition to the annual report for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.



It is also proposed that annually a public campaign be embarked upon to involve the citizens of the Municipality in the review of municipal performance over and above the legal requirements of the Municipal Systems Act and the MFMA. Such a campaign could involve all or any combination of the following methodologies:

- > Various forms of media including radio, newspapers and billboards should be used to convey the annual report.
- > The public should be invited to submit comments on the annual report via telephone, fax and email.
- > Public hearings could be held in a variety of locations to obtain input of the annual report.
- > Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.
- > Hosting a number of public meetings and roadshows at which the annual report could be discussed, and input invited.
- > Producing a special issue of the municipal newsletter in which the annual report is highlighted, and the public invited to comment.
- > Posting the annual report on the council website and inviting inputs.

The public review process should be concluded by a formal review of the annual report by the IDP Representative Forum of the Municipality.

Lastly it should be mentioned that the performance report of a municipality is only one element of the annual report and to ensure that the outcome thereof timeously inform the next cycle of performance planning in terms of an IDP compilation/review process, it is recommended that the annual performance report be compiled and completed as soon after the end of a financial year as possible but ideally not later than two months after financial year end.



6.5.3 Summary of various performance reporting requirements

The following table, derived from both the legislative framework for performance management and this PMS framework, summarizes for ease of reference and understanding the various reporting deadlines as it applies to the municipality.

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND / OR REVIEW	REMARKS
1. Departmental SDBIPs	Continuous	Manager of Department	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Executive Mayor/Mayor (in consultation with EXCO)	See sections 71 and 54 of the MFMA
3. Departmental scorecards	Monthly	Mayoral Committee	Only if developed separately from Departmental SDBIPs
4. Strategic (municipal/organisational/corporate) Scorecard	Quarterly	Mayoral Committee	This PMS framework (see section 7.5.1 above)
5. SDBIP mid-year budget and performance assessment	Annually during January of each year	Executive Mayor/Mayor (in consultation with EXCO)	See sections 72 and 54 of the MFMA
6. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
7. Annual report	Annually	Council	See chapter 12 of the MFMA



7. The auditing of performance measures

7.1 The role of internal audit in terms of performance management

The MFMA requires that the Municipality must establish an internal audit section which service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the said internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that internal audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- (i) The **functionality** of the municipality's performance management system.
- (ii) Whether the municipality's performance management system **complies** with the Act.
- (iii) The extent to which the municipality's performance measurements are **reliable** in measuring the performance of municipalities by making use of indicators.
- (iv)

Each of the aforementioned aspects will now be looked at briefly.

Functionality

To function could be defined as a proper or expected activity or duty or to perform or operate as expected. This could also be applied to the operation of any system such a PMS. The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework.

Compliance

To comply can be defined as to act in the way that someone else has commanded or wished. In this respect it is clear that the legislature wishes to ensure that the Municipality's PMS complies strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, at least on an annual basis, verifies that the Municipality's PMS complies with the said legal requirements.

Reliability

To rely could be defined as to trust or depend (upon) with confidence. Reliability in the context of PMS refers to the extent to which any performance measures reported upon could be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has



been met or exceeded, it must be established whether the information is factually correct or only an estimation or even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness. The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the Audit Committee.

7.2 Audit Committee

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

The Regulations gives municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee when dealing with performance management is governed by section 14 (2-3) of the Regulations which require that the audit committee must:

- review the quarterly reports submitted to it by the internal audit unit.
- review the municipality's PMS and make recommendations in this regard to the Council of the Municipality at least twice during a financial year submit an audit report to the municipal Council. In order to fulfil their function a performance audit committee may, according to the MFMA and the Regulations,
 1. communicate directly with the council, municipal manager or the internal; and external auditors of the municipality concerned;
 2. access any municipal records containing information that is needed to perform its duties or exercise its powers;
 3. request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
 4. Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The Municipality has already established an Audit Committee and it is set in terms of the MFMA, Regulations and this framework.



7.3 Performance Investigations

The Audit Committee should also be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess:

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit section may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Council for each



CHAPTER 9

SOCIAL AND LABOUR PLANS



Introduction

The purpose of the Mineral and Petroleum Resources Development Act, 2002, (Act No 28 of 2002) (MPRDA) is amongst others to transform the mining and production industries. In order to ensure effective transformation in this regard, the Act requires the submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights. According to s 23, 24 & 25 of the MPRDA, mining companies must submit a Social and Labour Plan (SLP) when applying for mining rights, and the local economic development (LED) of the SLP must be aligned with the local and district municipality Integrated Development Plan (IDP).

The alignment between the SLP and IDP local economic development initiatives provides a platform for investment opportunity, economic growth, poverty reduction and infrastructure development. The Social and Labour Plan requires applicants for mining and production rights to develop and implement comprehensive Human Resources Development Programmes including Employment Equity Plans, Local Economic Development Programmes and processes to save jobs and manage downscaling and/or closure.

The above programmes are aimed at promoting employment and advancement of the social and economic welfare of all South Africans whilst ensuring economic growth and socio-economic development. The management of downscaling and/or closure is aimed at minimizing the impact of commodity cyclical volatility, economic turbulence and physical depletion of the mineral or production resources on individuals, regions or local economies.

This chapter in the IDP is meant specifically to respond to this requirement of the above-mentioned legislation in making sure that all player in the Mining and Quarry Extraction Industry are compliant and their Social and Labour Plans, in particular Community Development Project are geared toward Local Economic Development. This plan is five (5) year renewable based on the negotiations with a mining houses, the Municipality and the Department of Mineral Resources (DMR).

BELOW ARE SOME PROGRAMMES OF MINING HOUSES for Matjhabeng LM

COMPANY NAME	AREA OF OPERATION	NAME OF PROJECT	TYPE OF PROJECT	BUDGET
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Gold One Africa Limited 10036 MR	Phomolong	Establishment of Light Industrial Site	Infrastructure	R 12 500.000
		Road Maintenance		R 12 500.000
	Hennenman, Virginia and Venter burg	External bursaries Plan (9)	Educational	R 7 936.000
	Hennenman, Virginia and Venter burg	Learnership Plan 18.2 (20)		R 10. 772,848
	Hennenman, Virginia and Venter burg	Internship Plan (30)		R 234.000
OMV Crushers Virginia (Pty) Ltd 10032 MR	Virginia and Welkom (Bronville)	Community bursaries (LED)	Educational	R 200 000
Northern Lights Trading 246 (Pty) Ltd 10031 MR	Odendaalsrus and Allanridge	Upgrade of Commonage Farms infrastructure (Water and Fencing)	LED	R 950 000
		Road maintenance	Infrastructure	R 2,900 000
Sibanye Gold	Matjhabeng	Road Maintenance	Infrastructure	R25 000 000
Harmony Gold Mine	Virginia	Development of the pre-feasibility studies for five priority projects as per LED Strategy	Sports and Educational	R 3 000 000
	Virginia	Jewellery School (School Subsidy)	Educational	R 4 000 000
	Odendaalsrus	Livestock Market and Impound Centre	LED	R 16 000 000
	Welkom	Business Industrial Hub	LED	R 1 000 000
	Matjhabeng	Broad Based Livelihoods Programme (BBL). Food gardens production, livestock improvement and skills development	LED	R 2 500 000

	Matjhabeng	Business Studies and Feasibility Plans (Mining Museum and Ternary and leather processing Factory)	LED	R 1 300 000
TETRA 4. Virginia Gas Project	Meloding/ Virginia	Renovation of the Meloding Community Hall including refurbishment of community gym	LED / COMMUNITY DEVELOPMENT	R 592, 321.58
		The development of sport facilities at Tikwe Primary School	LED / EDUCATIONAL	R 1 168, 321.58
		Infrastructure development at Adamson's Vley Community School	LED / EDUCATIONAL	R 123, 397.39
		The development of sport facilities/fields at the Reatilehile Secondary School	LED / EDUCATIONAL	R1, 013,705
Anglo Allied.	Kutlwanong	Introduction of security system and renovation of the Kutlwanong Community Hall,	LED / COMMUNITY DEVELOPMENT	R200 000.00

Other small mining and quarrying operations SLP projects will be included in the IDP as and when they make applications to Department of Mineral Resources and also when IDP is reviewed annually.

NB: Northern Lights Trading 246 (Pty) Ltd 10031 and MR Gold One Africa Limited 10036 MR funding will only implement and spend funds once the Mining right is concluded and mine is optional.

